



**proud past, promising future**

**CLARK COUNTY  
WASHINGTON**

**2007/2008  
Adopted  
Expenditure  
Budget  
Line Item Detail**

**Clark County**

**2007/2008**

**Adopted**

**Expenditure**

**Budget**

**Line Item Detail**

**Prepared by**

**Office of Budget**

**(360)-397-6097**

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# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b><u>Assessment &amp; GIS</u></b>			
<b><u>Assessor</u></b>			
<b><u>Appraisal</u></b>			
0001-000-110-514242-Appraisal	110-Salaries	\$2,116,578	22.37
0001-000-110-514242-Appraisal	210-Employee Benefits	\$188,002	
0001-000-110-514242-Appraisal	211-PERS/LEOFF	\$150,160	
0001-000-110-514242-Appraisal	221-Medical Insurance	\$437,328	
0001-000-110-514242-Appraisal	223-Dental	\$58,160	
0001-000-110-514242-Appraisal	230-Life Insurance	\$3,070	
0001-000-110-514242-Appraisal	236-Disability Ins.	\$11,873	
0001-000-110-514242-Appraisal	310-Office Supplies	\$0	
0001-000-110-514242-Appraisal	314-Maps-Books & Periodicals	\$10,626	
0001-000-110-514242-Appraisal	315-Office Supplies	\$3,376	
0001-000-110-514242-Appraisal	327-Computer Supplies	\$8,040	
0001-000-110-514242-Appraisal	433-Local Travel	\$1,000	
0001-000-110-514242-Appraisal	434-Long Distance Travel	\$8,904	
0001-000-110-514242-Appraisal	435-Meals	\$4,510	
0001-000-110-514242-Appraisal	438-Lodging	\$16,768	
0001-000-110-514242-Appraisal	491-Assoc. Dues/Membership	\$1,200	
0001-000-110-514242-Appraisal	496-Tuition/Registration	\$29,202	
0001-000-110-514242-Appraisal	955-Fixed Equipment Rental	\$51,362	
0001-000-110-514242-Appraisal	958-County TER&R TER&R Rents	\$4,509	
	<b>514242</b>	<b>Basub Total:</b>	<b>\$3,104,668</b>
		<b>Program Total:</b>	<b>\$3,104,668</b>
		<b>22.37</b>	<b>22.37</b>
<b><u>Assessor's Office Administration</u></b>			
0001-000-110-514241-Administration	*	110-Salaries	\$2,602,834
0001-000-110-514241-Administration	*	210-Employee Benefits	\$221,240
0001-000-110-514241-Administration	*	211-PERS/LEOFF	\$176,681
0001-000-110-514241-Administration	*	221-Medical Insurance	\$538,864
0001-000-110-514241-Administration	*	223-Dental	\$71,426
0001-000-110-514241-Administration	*	230-Life Insurance	\$4,568
0001-000-110-514241-Administration	*	236-Disability Ins.	\$14,812
0001-000-110-514241-Administration	*	256-Vehicle Allowance	\$9,600
0001-000-110-514241-Administration	*	314-Maps-Books & Periodicals	\$172
0001-000-110-514241-Administration	*	315-Office Supplies	\$6,400
0001-000-110-514241-Administration	*	318-Equipment Under \$5000	\$5,988
0001-000-110-514241-Administration	*	327-Computer Supplies	\$7,000
0001-000-110-514241-Administration	*	329-Other Operating Support	\$7,100
0001-000-110-514241-Administration	*	415-Xerox/Printing Services	\$14,150
0001-000-110-514241-Administration	*	416-Data Processing	\$18,000
0001-000-110-514241-Administration	*	417-Temporary Employment Services	\$176,248
0001-000-110-514241-Administration	*	419-Other Prof. Services	\$151,427
0001-000-110-514241-Administration	*	421-Telephone	\$25,000
0001-000-110-514241-Administration	*	431-Airfare	\$2,000
0001-000-110-514241-Administration	*	434-Long Distance Travel	\$7,284
0001-000-110-514241-Administration	*	435-Meals	\$5,318
0001-000-110-514241-Administration	*	438-Lodging	\$7,914

# Clark County Adopted Expenditure Budget - Line Item Detail

Page: [2](#)

Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b><u>Assessment &amp; GIS</u></b>			
<b><u>Assessor</u></b>			
<b><u>Assessor's Office Administration</u></b>			
0001-000-110-514241-Administration	*	451-Rent - Copiers	\$8,568
0001-000-110-514241-Administration	*	459-Other Rental	\$260
0001-000-110-514241-Administration	*	482-Equipment Maintenance	\$24,560
0001-000-110-514241-Administration	*	491-Assoc. Dues/Membership	\$3,016
0001-000-110-514241-Administration	*	496-Tuition/Registration	\$19,564
0001-000-110-514241-Administration	*	931-County Central Stores	\$42,588
0001-000-110-514241-Administration	*	955-Fixed Equipment Rental	\$9,840
0001-000-110-514241-Administration	*	958-County TER&R TER&R Rents	\$142,426
0001-000-110-514241-Administration	*	993-County Filing/Recording/Permit	\$2,640
		<b>514241</b>	<b>Basub Total:</b>
			<b>\$4,327,488</b>
			<b>27.75</b>
0001-000-110-514243-Commercial Appraisal		110-Salaries	\$849,642
0001-000-110-514243-Commercial Appraisal		210-Employee Benefits	\$72,220
0001-000-110-514243-Commercial Appraisal		211-PERS/LEOFF	\$57,648
0001-000-110-514243-Commercial Appraisal		221-Medical Insurance	\$177,478
0001-000-110-514243-Commercial Appraisal		223-Dental	\$18,230
0001-000-110-514243-Commercial Appraisal		230-Life Insurance	\$924
0001-000-110-514243-Commercial Appraisal		236-Disability Ins.	\$4,756
		<b>514243</b>	<b>Basub Total:</b>
			<b>\$1,180,898</b>
			<b>7.00</b>
<b><u>Total By Assessor</u></b>			
<b><u>Geographic Information System (GIS)</u></b>			
<b><u>GIS Consulting Services</u></b>			
1007-000-110-518882-GIS Consulting Services		110-Salaries	\$276,170
1007-000-110-518882-GIS Consulting Services		210-Employee Benefits	\$23,474
1007-000-110-518882-GIS Consulting Services		211-PERS/LEOFF	\$18,738
1007-000-110-518882-GIS Consulting Services		221-Medical Insurance	\$32,044
1007-000-110-518882-GIS Consulting Services		223-Dental	\$5,232
1007-000-110-518882-GIS Consulting Services		230-Life Insurance	\$648
1007-000-110-518882-GIS Consulting Services		236-Disability Ins.	\$1,726
		<b>518882</b>	<b>Basub Total:</b>
			<b>\$358,032</b>
			<b>2.00</b>
<b><u>Program Total:</u></b>			
			<b>\$358,032</b>
			<b>2.00</b>
<b><u>GIS Database Management</u></b>			
1007-000-308-508200-Prior Year Claims		211-PERS/LEOFF	\$0
1007-000-308-508200-Prior Year Claims		997-Budgeted Items not in Budget Controls	\$54,634
		<b>508200</b>	<b>Basub Total:</b>
			<b>\$54,634</b>
			<b>0.00</b>
1007-000-110-518880-GIS		110-Salaries	\$2,086,114
1007-000-110-518880-GIS		210-Employee Benefits	\$177,318
1007-000-110-518880-GIS		211-PERS/LEOFF	\$141,542
1007-000-110-518880-GIS		221-Medical Insurance	\$319,194
1007-000-110-518880-GIS		223-Dental	\$46,924
1007-000-110-518880-GIS		230-Life Insurance	\$3,462
1007-000-110-518880-GIS		236-Disability Ins.	\$12,350
1007-000-110-518880-GIS		252-Meal Allowance	\$300
1007-000-110-518880-GIS		314-Maps-Books & Periodicals	\$2,000

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE	
<u>General Government</u>				
<u>Assessment &amp; GIS</u>				
<u>Geographic Information System (GIS)</u>				
<u>GIS Database Management</u>				
1007-000-110-518880-GIS	318-Equipment Under \$5000	\$41,800		
1007-000-110-518880-GIS	325-Evidence/Chem/Lab Supplies	\$25,000		
1007-000-110-518880-GIS	326-Expendable Equipment	\$1,400		
1007-000-110-518880-GIS	327-Computer Supplies	\$13,000		
1007-000-110-518880-GIS	329-Other Operating Support	\$18,200		
1007-000-110-518880-GIS	331-Electrical Supplies	\$500		
1007-000-110-518880-GIS	415-Xerox/Printing Services	\$45,000		
1007-000-110-518880-GIS	419-Other Prof. Services	\$73,000		
1007-000-110-518880-GIS	421-Telephone	\$7,500		
1007-000-110-518880-GIS	426-Ups/Federal Express	\$400		
1007-000-110-518880-GIS	431-Airfare	\$3,000		
1007-000-110-518880-GIS	433-Local Travel	\$500		
1007-000-110-518880-GIS	434-Long Distance Travel	\$2,400		
1007-000-110-518880-GIS	435-Meals	\$3,000		
1007-000-110-518880-GIS	438-Lodging	\$2,000		
1007-000-110-518880-GIS	459-Other Rental	\$2,400		
1007-000-110-518880-GIS	482-Equipment Maintenance	\$234,500		
1007-000-110-518880-GIS	491-Assoc. Dues/Membership	\$2,000		
1007-000-110-518880-GIS	495-Taxes & Assessments	\$10,000		
1007-000-110-518880-GIS	496-Tuition/Registration	\$20,000		
1007-000-110-518880-GIS	931-County Central Stores	\$2,004		
1007-000-110-518880-GIS	937-County Xerox/Copy Charges	\$100		
1007-000-110-518880-GIS	958-County TER&R TER&R Rents	\$61,183		
	<b>518880</b>	<b>Basub Total:</b>	<b>\$3,358,091</b>	
			<b>18.00</b>	
<b>Program Total:</b>				
<b>Total By Geographic Information System (GIS)</b>				
<b>Total By Assessment &amp; GIS</b>				
<u>Auditor / Elections</u>				
<u>Auditor</u>				
<u>Auditor's Administration</u>				
0001-000-140-514231-Administration	*	110-Salaries	\$187,832	1.60
0001-000-140-514231-Administration	*	210-Employee Benefits	\$15,966	
0001-000-140-514231-Administration	*	211-PERS/LEOFF	\$12,745	
0001-000-140-514231-Administration	*	221-Medical Insurance	\$35,370	
0001-000-140-514231-Administration	*	223-Dental	\$4,318	
0001-000-140-514231-Administration	*	230-Life Insurance	\$326	
0001-000-140-514231-Administration	*	236-Disability Ins.	\$1,118	
0001-000-140-514231-Administration	*	256-Vehicle Allowance	\$5,760	
0001-000-140-514231-Administration	*	314-Maps-Books & Periodicals	\$1,000	
0001-000-140-514231-Administration	*	315-Office Supplies	\$500	
0001-000-140-514231-Administration	*	324-Food/Water	\$200	
0001-000-140-514231-Administration	*	415-Xerox/Printing Services	\$900	
0001-000-140-514231-Administration	*	421-Telephone	\$2,300	
0001-000-140-514231-Administration	*	431-Airfare	\$450	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Auditor / Elections</b>			
<b>Auditor</b>			
<b>Auditor's Administration</b>			
0001-000-140-514231-Administration	*	433-Local Travel	\$150
0001-000-140-514231-Administration	*	434-Long Distance Travel	\$600
0001-000-140-514231-Administration	*	435-Meals	\$150
0001-000-140-514231-Administration	*	438-Lodging	\$900
0001-000-140-514231-Administration	*	491-Assoc. Dues/Membership	\$800
0001-000-140-514231-Administration	*	496-Tuition/Registration	\$1,000
0001-000-140-514231-Administration	*	931-County Central Stores	\$500
0001-000-140-514231-Administration	*	958-County TER&R TER&R Rents	\$42,126
		<b>514231 Basub Total:</b>	<b>\$315,011 1.60</b>
0001-000-140-594140-Finance Administration		600-Capital Outlay	\$27,335
		<b>594140 Basub Total:</b>	<b>\$27,335 0.00</b>
		<b>Program Total:</b>	<b>\$342,346 1.60</b>
<b>Auto License</b>			
0001-000-140-514811-Auto License		110-Salaries	\$855,954 11.33
0001-000-140-514811-Auto License		140-Overtime	\$34,800
0001-000-140-514811-Auto License		141-Comp Time Non Exempt	\$3,000
0001-000-140-514811-Auto License		210-Employee Benefits	\$75,969
0001-000-140-514811-Auto License		211-PERS/LEOFF	\$60,658
0001-000-140-514811-Auto License		221-Medical Insurance	\$195,794
0001-000-140-514811-Auto License		223-Dental	\$30,186
0001-000-140-514811-Auto License		230-Life Insurance	\$1,558
0001-000-140-514811-Auto License		236-Disability Ins.	\$4,824
0001-000-140-514811-Auto License		315-Office Supplies	\$1,050
0001-000-140-514811-Auto License		318-Equipment Under \$5000	\$4,850
0001-000-140-514811-Auto License		410-Professional Services	\$0
0001-000-140-514811-Auto License		415-Xerox/Printing Services	\$6,548
0001-000-140-514811-Auto License		417-Temporary Employment Services	\$7,800
0001-000-140-514811-Auto License		419-Other Prof. Services	\$6,500
0001-000-140-514811-Auto License		421-Telephone	\$6,800
0001-000-140-514811-Auto License		433-Local Travel	\$600
0001-000-140-514811-Auto License		434-Long Distance Travel	\$2,000
0001-000-140-514811-Auto License		435-Meals	\$650
0001-000-140-514811-Auto License		438-Lodging	\$1,500
0001-000-140-514811-Auto License		451-Rent - Copiers	\$5,800
0001-000-140-514811-Auto License		454-Rent Land & Buildings	\$51,050
0001-000-140-514811-Auto License		486-Custodial Cleaning	\$0
0001-000-140-514811-Auto License		496-Tuition/Registration	\$1,500
0001-000-140-514811-Auto License		931-County Central Stores	\$4,436
0001-000-140-514811-Auto License		958-County TER&R TER&R Rents	\$20,060
		<b>514811 Basub Total:</b>	<b>\$1,383,887 11.33</b>
		<b>Program Total:</b>	<b>\$1,383,887 11.33</b>
<b>Financial Services/Audit</b>			
0001-000-140-514232-Financial Services	*	110-Salaries	\$2,867,199 24.84
0001-000-140-514232-Financial Services	*	140-Overtime	\$7,192

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<u>General Government</u>				
<u>Auditor / Elections</u>				
<u>Auditor</u>				
<u>Financial Services/Audit</u>				
0001-000-140-514232-Financial Services	*	141-Comp Time Non Exempt	\$6,000	
0001-000-140-514232-Financial Services	*	210-Employee Benefits	\$244,834	
0001-000-140-514232-Financial Services	*	211-PERS/LEOFF	\$195,140	
0001-000-140-514232-Financial Services	*	221-Medical Insurance	\$458,905	
0001-000-140-514232-Financial Services	*	223-Dental	\$65,241	
0001-000-140-514232-Financial Services	*	230-Life Insurance	\$5,450	
0001-000-140-514232-Financial Services	*	236-Disability Ins.	\$17,427	
0001-000-140-514232-Financial Services	*	314-Maps-Books & Periodicals	\$6,000	
0001-000-140-514232-Financial Services	*	315-Office Supplies	\$27,000	
0001-000-140-514232-Financial Services	*	318-Equipment Under \$5000	\$14,870	
0001-000-140-514232-Financial Services	*	324-Food/Water	\$1,200	
0001-000-140-514232-Financial Services	*	327-Computer Supplies	\$3,000	
0001-000-140-514232-Financial Services	*	410-Professional Services	\$0	
0001-000-140-514232-Financial Services	*	415-Xerox/Printing Services	\$4,900	
0001-000-140-514232-Financial Services	*	416-Data Processing	\$2,100	
0001-000-140-514232-Financial Services	*	417-Temporary Employment Services	\$76,424	
0001-000-140-514232-Financial Services	*	419-Other Prof. Services	\$3,906	
0001-000-140-514232-Financial Services	*	421-Telephone	\$10,000	
0001-000-140-514232-Financial Services	*	431-Airfare	\$4,726	
0001-000-140-514232-Financial Services	*	433-Local Travel	\$900	
0001-000-140-514232-Financial Services	*	434-Long Distance Travel	\$2,726	
0001-000-140-514232-Financial Services	*	435-Meals	\$2,776	
0001-000-140-514232-Financial Services	*	438-Lodging	\$5,938	
0001-000-140-514232-Financial Services	*	451-Rent - Copiers	\$14,000	
0001-000-140-514232-Financial Services	*	482-Equipment Maintenance	\$2,400	
0001-000-140-514232-Financial Services	*	487-Computer Maintenance/Repair	\$5,700	
0001-000-140-514232-Financial Services	*	491-Assoc. Dues/Membership	\$4,000	
0001-000-140-514232-Financial Services	*	496-Tuition/Registration	\$24,000	
0001-000-140-514232-Financial Services	*	931-County Central Stores	\$32,800	
0001-000-140-514232-Financial Services	*	958-County TER&R TER&R Rents	\$74,222	
		<b>514232 Basub Total:</b>	<b>\$4,190,976</b>	<b>24.84</b>
		<b>Program Total:</b>	<b>\$4,190,976</b>	<b>24.84</b>
<u>Recording/Marriage License</u>				
0001-000-140-514301-Rec/Marriage		110-Salaries	\$675,087	9.33
0001-000-140-514301-Rec/Marriage		140-Overtime	\$8,800	
0001-000-140-514301-Rec/Marriage		141-Comp Time Non Exempt	\$1,000	
0001-000-140-514301-Rec/Marriage		210-Employee Benefits	\$58,216	
0001-000-140-514301-Rec/Marriage		211-PERS/LEOFF	\$46,557	
0001-000-140-514301-Rec/Marriage		221-Medical Insurance	\$187,344	
0001-000-140-514301-Rec/Marriage		223-Dental	\$27,324	
0001-000-140-514301-Rec/Marriage		230-Life Insurance	\$1,618	
0001-000-140-514301-Rec/Marriage		236-Disability Ins.	\$3,814	
0001-000-140-514301-Rec/Marriage		315-Office Supplies	\$1,000	
0001-000-140-514301-Rec/Marriage		318-Equipment Under \$5000	\$1,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Auditor / Elections</b>			
<b>Auditor</b>			
<b>Recording/Marriage License</b>			
0001-000-140-514301-Rec/Marriage	415-Xerox/Printing Services	\$700	
0001-000-140-514301-Rec/Marriage	417-Temporary Employment Services	\$60,000	
0001-000-140-514301-Rec/Marriage	421-Telephone	\$4,900	
0001-000-140-514301-Rec/Marriage	431-Airfare	\$800	
0001-000-140-514301-Rec/Marriage	434-Long Distance Travel	\$1,300	
0001-000-140-514301-Rec/Marriage	435-Meals	\$76	
0001-000-140-514301-Rec/Marriage	438-Lodging	\$1,450	
0001-000-140-514301-Rec/Marriage	451-Rent - Copiers	\$7,000	
0001-000-140-514301-Rec/Marriage	482-Equipment Maintenance	\$2,500	
0001-000-140-514301-Rec/Marriage	496-Tuition/Registration	\$800	
0001-000-140-514301-Rec/Marriage	931-County Central Stores	\$5,000	
	<b>514301</b>	<b>Basub Total:</b>	<b>\$1,096,286</b>
			<b>9.33</b>
<b>Total By Auditor</b>		<b>Program Total:</b>	<b>\$1,096,286</b>
			<b>9.33</b>
			<b>\$7,013,495</b>
			<b>47.10</b>
<b>Elections</b>			
<b>Elections</b>			
5006-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
5006-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$27,306	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$27,306</b>
			<b>0.00</b>
5006-000-141-511702-Voter Registration	415-Xerox/Printing Services	\$12,000	
	<b>511702</b>	<b>Basub Total:</b>	<b>\$12,000</b>
			<b>0.00</b>
5006-000-141-511703-Conducting Elections	110-Salaries	\$922,658	9.40
5006-000-141-511703-Conducting Elections	140-Overtime	\$10,000	
5006-000-141-511703-Conducting Elections	141-Comp Time Non Exempt	\$12,000	
5006-000-141-511703-Conducting Elections	210-Employee Benefits	\$80,296	
5006-000-141-511703-Conducting Elections	211-PERS/LEOFF	\$64,142	
5006-000-141-511703-Conducting Elections	221-Medical Insurance	\$144,736	
5006-000-141-511703-Conducting Elections	223-Dental	\$24,214	
5006-000-141-511703-Conducting Elections	230-Life Insurance	\$1,702	
5006-000-141-511703-Conducting Elections	236-Disability Ins.	\$5,406	
5006-000-141-511703-Conducting Elections	252-Meal Allowance	\$4,340	
5006-000-141-511703-Conducting Elections	256-Vehicle Allowance	\$3,840	
5006-000-141-511703-Conducting Elections	314-Maps-Books & Periodicals	\$11,538	
5006-000-141-511703-Conducting Elections	318-Equipment Under \$5000	\$29,926	
5006-000-141-511703-Conducting Elections	327-Computer Supplies	\$500	
5006-000-141-511703-Conducting Elections	329-Other Operating Support	\$120,171	
5006-000-141-511703-Conducting Elections	410-Professional Services	\$200,817	
5006-000-141-511703-Conducting Elections	415-Xerox/Printing Services	\$671,539	
5006-000-141-511703-Conducting Elections	417-Temporary Employment Services	\$513,568	
5006-000-141-511703-Conducting Elections	419-Other Prof. Services	\$15,042	
5006-000-141-511703-Conducting Elections	421-Telephone	\$6,500	
5006-000-141-511703-Conducting Elections	422-Postage	\$252,750	
5006-000-141-511703-Conducting Elections	431-Airfare	\$2,000	
5006-000-141-511703-Conducting Elections	433-Local Travel	\$6,500	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>General Government</b>				
<b>Auditor / Elections</b>				
<b>Elections</b>				
<b>Elections</b>				
5006-000-141-511703-Conducting Elections	434-Long Distance Travel	\$5,600		
5006-000-141-511703-Conducting Elections	435-Meals	\$2,736		
5006-000-141-511703-Conducting Elections	437-Freight	\$3,450		
5006-000-141-511703-Conducting Elections	438-Lodging	\$6,260		
5006-000-141-511703-Conducting Elections	442-Legal	\$43,000		
5006-000-141-511703-Conducting Elections	450-Rental/Lease Agreement	\$109,216		
5006-000-141-511703-Conducting Elections	451-Rent - Copiers	\$5,358		
5006-000-141-511703-Conducting Elections	459-Other Rental	\$17,270		
5006-000-141-511703-Conducting Elections	471-Electrical & Heating	\$0		
5006-000-141-511703-Conducting Elections	480-Contract Repair/Main	\$389,400		
5006-000-141-511703-Conducting Elections	481-Building Maintenance.	\$139,000		
5006-000-141-511703-Conducting Elections	482-Equipment Maintenance	\$10,000		
5006-000-141-511703-Conducting Elections	486-Custodial Cleaning	\$0		
5006-000-141-511703-Conducting Elections	491-Assoc. Dues/Membership	\$600		
5006-000-141-511703-Conducting Elections	492-Election Fees	\$47,586		
5006-000-141-511703-Conducting Elections	495-Taxes & Assessments	\$0		
5006-000-141-511703-Conducting Elections	496-Tuition/Registration	\$3,650		
5006-000-141-511703-Conducting Elections	912-Countywide Indirect	\$311,930		
5006-000-141-511703-Conducting Elections	922-County Mailroom Services	\$197,086		
5006-000-141-511703-Conducting Elections	931-County Central Stores	\$20,000		
5006-000-141-511703-Conducting Elections	932-County Print Shop	\$22,500		
5006-000-141-511703-Conducting Elections	934-GIS/County Maps	\$2,000		
5006-000-141-511703-Conducting Elections	955-Fixed Equipment Rental	\$1,800		
5006-000-141-511703-Conducting Elections	958-County TER&R TER&R Rents	\$64,174		
5006-000-141-511703-Conducting Elections	964-County Liability Ins. Charge	\$1,700		
	<b>511703 Basub Total:</b>	<b>\$4,508,501</b>	<b>9.40</b>	
5006-000-141-594140-Finance Administration	639-Other Improvements	\$0		
5006-000-141-594140-Finance Administration	649-Other Equipment	\$418,750		
	<b>594140 Basub Total:</b>	<b>\$418,750</b>	<b>0.00</b>	
5006-000-141-597194-Transfer Out To 3194	550-Operating Transfers	\$347,873		
5006-000-141-597194-Transfer Out To 3194	551-Interfund Subsidy	\$0		
	<b>597194 Basub Total:</b>	<b>\$347,873</b>	<b>0.00</b>	
	<b>Program Total:</b>	<b>\$5,314,430</b>	<b>9.40</b>	
		<b>\$5,314,430</b>	<b>9.40</b>	
		<b>\$12,327,925</b>	<b>56.50</b>	
<b>Total By Elections</b>				
<b>Total By Auditor / Elections</b>				
<b>Board of Equalization / Boundary Review Board</b>				
<b>Board of Equalization / Boundary Review Board</b>				
<b>BOE Administration</b>				
0001-000-382-514241-Administration *	110-Salaries	\$161,200	2.00	
0001-000-382-514241-Administration *	120-Part Time Salaries	\$27,000		
0001-000-382-514241-Administration *	140-Overtime	\$600		
0001-000-382-514241-Administration *	141-Comp Time Non Exempt	\$1,000		
0001-000-382-514241-Administration *	210-Employee Benefits	\$13,838		
0001-000-382-514241-Administration *	211-PERS/LEOFF	\$11,046		

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b><u>Board of Equalization / Boundary Review Board</u></b>			
<b><u>BOE Administration</u></b>			
0001-000-382-514241-Administration	*	221-Medical Insurance	\$37,728
0001-000-382-514241-Administration	*	223-Dental	\$5,232
0001-000-382-514241-Administration	*	230-Life Insurance	\$264
0001-000-382-514241-Administration	*	236-Disability Ins.	\$902
0001-000-382-514241-Administration	*	310-Office Supplies	\$600
0001-000-382-514241-Administration	*	314-Maps-Books & Periodicals	\$640
0001-000-382-514241-Administration	*	318-Equipment Under \$5000	\$1,000
0001-000-382-514241-Administration	*	417-Temporary Employment Services	\$1,500
0001-000-382-514241-Administration	*	419-Other Prof. Services	\$150
0001-000-382-514241-Administration	*	421-Telephone	\$1,000
0001-000-382-514241-Administration	*	434-Long Distance Travel	\$1,828
0001-000-382-514241-Administration	*	435-Meals	\$1,156
0001-000-382-514241-Administration	*	438-Lodging	\$3,000
0001-000-382-514241-Administration	*	440-Advertising	\$300
0001-000-382-514241-Administration	*	450-Rental/Lease Agreement	\$16,800
0001-000-382-514241-Administration	*	480-Contract Repair/Main	\$1,800
0001-000-382-514241-Administration	*	490-Miscellaneous	\$1,000
0001-000-382-514241-Administration	*	496-Tuition/Registration	\$1,600
0001-000-382-514241-Administration	*	931-County Central Stores	\$3,000
0001-000-382-514241-Administration	*	934-GIS/County Maps	\$106
0001-000-382-514241-Administration	*	936-County Publications	\$32
0001-000-382-514241-Administration	*	958-County TER&R TER&R Rents	\$4,012
0001-000-382-514241-Administration	*	996-County Workshops/Training	\$250
		<u>514241</u>	<u>Basub Total:</u>
		<u>\$298,584</u>	<u>2.00</u>
<b><u>Program Total:</u></b>			
		<b><u>\$298,584</u></b>	<b><u>2.00</u></b>
<b><u>BRB Administration</u></b>			
0001-000-382-558900-Planning Boundry Review Brd		140-Overtime	\$0
0001-000-382-558900-Planning Boundry Review Brd		141-Comp Time Non Exempt	\$0
0001-000-382-558900-Planning Boundry Review Brd		210-Employee Benefits	\$0
0001-000-382-558900-Planning Boundry Review Brd		211-PERS/LEOFF	\$0
0001-000-382-558900-Planning Boundry Review Brd		236-Disability Ins.	\$0
0001-000-382-558900-Planning Boundry Review Brd		310-Office Supplies	\$0
0001-000-382-558900-Planning Boundry Review Brd		417-Temporary Employment Services	\$0
0001-000-382-558900-Planning Boundry Review Brd		421-Telephone	\$0
0001-000-382-558900-Planning Boundry Review Brd		440-Advertising	\$0
0001-000-382-558900-Planning Boundry Review Brd		490-Miscellaneous	\$0
0001-000-382-558900-Planning Boundry Review Brd		510-Inter Gov Service	\$0
0001-000-382-558900-Planning Boundry Review Brd		931-County Central Stores	\$0
0001-000-382-558900-Planning Boundry Review Brd		934-GIS/County Maps	\$0
0001-000-382-558900-Planning Boundry Review Brd		936-County Publications	\$0
0001-000-382-558900-Planning Boundry Review Brd		958-County TER&R TER&R Rents	\$0
		<u>558900</u>	<u>Basub Total:</u>
		<u>\$0</u>	<u>0.00</u>
<b><u>Program Total:</u></b>			
		<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Total By Board of Equalization / Boundary Review Board</u></b>			
		<u><b>\$298,584</b></u>	<u><b>2.00</b></u>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b><u>Board of Equalization / Boundary Review Board</u></b>			
	<b>Total By <u>Board of Equalization / Boundary Review Board</u></b>	<b>\$298,584</b>	<b>2.00</b>
<b><u>Cable Television</u></b>			
<b><u>Cable Television</u></b>			
<b><u>CVTV - County Programming</u></b>			
0001-000-360-557202-Ctv - County Programming	510-Inter Gov Service	\$507,278	
	<b>557202</b>	<b>Basub Total:</b>	<b>\$507,278</b>
	<b>Program Total:</b>	<b>\$507,278</b>	<b>0.00</b>
<b><u>Cable TV Cooperative</u></b>			
0001-000-360-557203-Cable Tv Coop	510-Inter Gov Service	\$423,648	
	<b>557203</b>	<b>Basub Total:</b>	<b>\$423,648</b>
	<b>Program Total:</b>	<b>\$423,648</b>	<b>0.00</b>
	<b>Total By <u>Cable Television</u></b>	<b>\$930,926</b>	<b>0.00</b>
	<b>Total By <u>Cable Television</u></b>	<b>\$930,926</b>	<b>0.00</b>
<b><u>Commissioners</u></b>			
<b><u>Commissioner's Office</u></b>			
<b><u>Board of County Commissioners</u></b>			
0001-000-300-511601-Comm. Office Support	931-County Central Stores	\$0	
	<b>511601</b>	<b>Basub Total:</b>	<b>\$0</b>
0001-000-300-511603-Legislative/Adm/Quasi Judicial	110-Salaries	\$1,665,016	12.00
0001-000-300-511603-Legislative/Adm/Quasi Judicial	140-Overtime	\$1,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	210-Employee Benefits	\$141,612	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	211-PERS/LEOFF	\$113,057	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	213-Deferred Comp	\$24,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	221-Medical Insurance	\$226,970	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	223-Dental	\$31,720	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	230-Life Insurance	\$3,114	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	236-Disability Ins.	\$10,406	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	252-Meal Allowance	\$12,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	256-Vehicle Allowance	\$38,400	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	310-Office Supplies	\$5,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	314-Maps-Books & Periodicals	\$3,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	318-Equipment Under \$5000	\$6,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	324-Food/Water	\$2,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	327-Computer Supplies	\$3,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	410-Professional Services	\$164,144	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	415-Xerox/Printing Services	\$3,500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	417-Temporary Employment Services	\$1,650	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	421-Telephone	\$13,900	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	431-Airfare	\$5,200	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	433-Local Travel	\$6,500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	434-Long Distance Travel	\$33,200	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	435-Meals	\$4,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	442-Legal	\$8,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	450-Rental/Lease Agreement	\$1,600	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	451-Rent - Copiers	\$5,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>Commissioners</u>			
<u>Commissioner's Office</u>			
<u>Board of County Commissioners</u>			
0001-000-300-511603-Legislative/Adm/Quasi Judicial	482-Equipment Maintenance	\$1,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	491-Assoc. Dues/Membership	\$1,600	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	496-Tuition/Registration	\$21,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	931-County Central Stores	\$8,500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	934-GIS/County Maps	\$500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	937-County Xerox/Copy Charges	\$500	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	952-Mileage Equipment Rental	\$2,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	955-Fixed Equipment Rental	\$200	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	958-County TER&R TER&R Rents	\$42,126	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	993-County Filing/Recording/Permit	\$4,000	
0001-000-300-511603-Legislative/Adm/Quasi Judicial	996-County Workshops/Training	\$200	
	<b>511603 Basub Total:</b>	<b>\$2,614,615</b>	<b>12.00</b>
	<b>Program Total:</b>	<b>\$2,614,615</b>	<b>12.00</b>
		<b>\$2,614,615</b>	<b>12.00</b>
<u>Total By Commissioner's Office</u>			
<u>Total By Commissioners</u>			
<u>Community Planning</u>			
<u>Community Planning</u>			
<u>GMA/Comprehensive Planning</u>			
0001-000-545-558211-Gma/Comprehensive Planning	100-Salaries & Wages	\$1,068,520	
0001-000-545-558211-Gma/Comprehensive Planning	140-Overtime	\$49,750	
0001-000-545-558211-Gma/Comprehensive Planning	210-Employee Benefits	\$95,052	
0001-000-545-558211-Gma/Comprehensive Planning	211-PERS/LEOFF	\$75,874	
0001-000-545-558211-Gma/Comprehensive Planning	236-Disability Ins.	\$216,668	
0001-000-545-558211-Gma/Comprehensive Planning	310-Office Supplies	\$2,200	
0001-000-545-558211-Gma/Comprehensive Planning	319-Other Office Supplies	\$1,440	
0001-000-545-558211-Gma/Comprehensive Planning	329-Other Operating Support	\$820	
0001-000-545-558211-Gma/Comprehensive Planning	386-Sign Posts	\$2,880	
0001-000-545-558211-Gma/Comprehensive Planning	410-Professional Services	\$345,000	
0001-000-545-558211-Gma/Comprehensive Planning	415-Xerox/Printing Services	\$5,280	
0001-000-545-558211-Gma/Comprehensive Planning	419-Other Prof. Services	\$29,820	
0001-000-545-558211-Gma/Comprehensive Planning	426-Ups/Federal Express	\$4,000	
0001-000-545-558211-Gma/Comprehensive Planning	435-Meals	\$5,700	
0001-000-545-558211-Gma/Comprehensive Planning	442-Legal	\$10,050	
0001-000-545-558211-Gma/Comprehensive Planning	449-Other Advertising	\$6,780	
0001-000-545-558211-Gma/Comprehensive Planning	451-Rent - Copiers	\$3,360	
0001-000-545-558211-Gma/Comprehensive Planning	459-Other Rental	\$600	
0001-000-545-558211-Gma/Comprehensive Planning	490-Miscellaneous	\$360	
0001-000-545-558211-Gma/Comprehensive Planning	491-Assoc. Dues/Membership	\$2,370	
0001-000-545-558211-Gma/Comprehensive Planning	496-Tuition/Registration	\$28,000	
0001-000-545-558211-Gma/Comprehensive Planning	499-Other Misc. Services	\$176,220	
0001-000-545-558211-Gma/Comprehensive Planning	912-Countywide Indirect	\$131,898	
0001-000-545-558211-Gma/Comprehensive Planning	922-County Mailroom Services	\$7,200	
0001-000-545-558211-Gma/Comprehensive Planning	931-County Central Stores	\$10,464	
0001-000-545-558211-Gma/Comprehensive Planning	954-County Land & Bldg Rentals	\$44,572	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>General Government</b>			
<b>Community Planning</b>			
<b>Community Planning</b>			
<b>GMA/Comprehensive Planning</b>			
0001-000-545-558211-Gma/Comprehensive Planning	955-Fixed Equipment Rental	\$1,500	
0001-000-545-558211-Gma/Comprehensive Planning	958-County TER&R TER&R Rents	\$18,054	
	<b>558211 Basub Total:</b>	<b>\$2,344,432</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$2,344,432</b>	<b>0.00</b>
<b>Transportation Planning</b>			
0001-000-545-543401-Transp. Planning	100-Salaries & Wages	\$259,184	
0001-000-545-543401-Transp. Planning	200-Employee Benefits	\$55,834	
0001-000-545-543401-Transp. Planning	210-Employee Benefits	\$22,030	
0001-000-545-543401-Transp. Planning	211-PERS/LEOFF	\$17,586	
0001-000-545-543401-Transp. Planning	310-Office Supplies	\$9,130	
0001-000-545-543401-Transp. Planning	419-Other Prof. Services	\$10,500	
0001-000-545-543401-Transp. Planning	442-Legal	\$6,750	
0001-000-545-543401-Transp. Planning	449-Other Advertising	\$1,260	
0001-000-545-543401-Transp. Planning	451-Rent - Copiers	\$3,360	
0001-000-545-543401-Transp. Planning	459-Other Rental	\$200	
0001-000-545-543401-Transp. Planning	482-Equipment Maintenance	\$3,400	
0001-000-545-543401-Transp. Planning	496-Tuition/Registration	\$14,000	
0001-000-545-543401-Transp. Planning	912-Countywide Indirect	\$70,336	
0001-000-545-543401-Transp. Planning	922-County Mailroom Services	\$7,200	
0001-000-545-543401-Transp. Planning	931-County Central Stores	\$10,464	
0001-000-545-543401-Transp. Planning	934-GIS/County Maps	\$201,600	
0001-000-545-543401-Transp. Planning	954-County Land & Bldg Rentals	\$76,572	
0001-000-545-543401-Transp. Planning	955-Fixed Equipment Rental	\$1,500	
0001-000-545-543401-Transp. Planning	958-County TER&R TER&R Rents	\$12,036	
	<b>543401 Basub Total:</b>	<b>\$782,942</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$782,942</b>	<b>0.00</b>
<b>Total By Community Planning</b>			
<b>Total By Community Planning</b>		<b>\$3,127,374</b>	<b>0.00</b>
<b>Conservation Futures Management</b>			
<b>Conservation Futures Management</b>			
<b>Conservation Futures Managment</b>			
0001-000-307-531180-Conservation Land - General Operations	110-Salaries	\$166,244	1.00
0001-000-307-531180-Conservation Land - General Operations	210-Employee Benefits	\$14,130	
0001-000-307-531180-Conservation Land - General Operations	211-PERS/LEOFF	\$11,279	
0001-000-307-531180-Conservation Land - General Operations	221-Medical Insurance	\$22,106	
0001-000-307-531180-Conservation Land - General Operations	223-Dental	\$2,534	
0001-000-307-531180-Conservation Land - General Operations	230-Life Insurance	\$324	
0001-000-307-531180-Conservation Land - General Operations	236-Disability Ins.	\$1,040	
0001-000-307-531180-Conservation Land - General Operations	314-Maps-Books & Periodicals	\$500	
0001-000-307-531180-Conservation Land - General Operations	315-Office Supplies	\$1,000	
0001-000-307-531180-Conservation Land - General Operations	316-Telecommunication Equip.	\$2,000	
0001-000-307-531180-Conservation Land - General Operations	327-Computer Supplies	\$4,500	
0001-000-307-531180-Conservation Land - General Operations	328-Uniforms/Clothing	\$650	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b><u>Conservation Futures Management</u></b>			
<b><u>Conservation Futures Management</u></b>			
0001-000-307-531180-Conservation Land - General Operations	329-Other Operating Support	\$1,000	
0001-000-307-531180-Conservation Land - General Operations	415-Xerox/Printing Services	\$2,000	
0001-000-307-531180-Conservation Land - General Operations	419-Other Prof. Services	\$780,000	
0001-000-307-531180-Conservation Land - General Operations	421-Telephone	\$1,200	
0001-000-307-531180-Conservation Land - General Operations	430-Travel Charges	\$6,000	
0001-000-307-531180-Conservation Land - General Operations	440-Advertising	\$2,000	
0001-000-307-531180-Conservation Land - General Operations	450-Rental/Lease Agreement	\$1,000	
0001-000-307-531180-Conservation Land - General Operations	490-Miscellaneous	\$1,500	
0001-000-307-531180-Conservation Land - General Operations	934-GIS/County Maps	\$40,000	
0001-000-307-531180-Conservation Land - General Operations	952-Mileage Equipment Rental	\$3,500	
	<b><u>531180</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,064,507</u></b>
			<b><u>1.00</u></b>
<b><u>Program Total:</u></b>			
<b><u>Total By Conservation Futures Management</u></b>			
<b><u>Total By Conservation Futures Management</u></b>			
<b><u>Cooperative Extension</u></b>			
<b><u>Cooperative Extension</u></b>			
<b><u>Capacity Building Through Education</u></b>			
0001-000-380-571211-Extension Services	110-Salaries	\$227,095	3.00
0001-000-380-571211-Extension Services	210-Employee Benefits	\$19,303	
0001-000-380-571211-Extension Services	211-PERS/LEOFF	\$15,415	
0001-000-380-571211-Extension Services	221-Medical Insurance	\$54,836	
0001-000-380-571211-Extension Services	223-Dental	\$7,766	
0001-000-380-571211-Extension Services	230-Life Insurance	\$396	
0001-000-380-571211-Extension Services	236-Disability Ins.	\$1,271	
0001-000-380-571211-Extension Services	310-Office Supplies	\$3,470	
0001-000-380-571211-Extension Services	313-Educational Supplies	\$5,000	
0001-000-380-571211-Extension Services	314-Maps-Books & Periodicals	\$3,000	
0001-000-380-571211-Extension Services	318-Equipment Under \$5000	\$1,300	
0001-000-380-571211-Extension Services	324-Food/Water	\$1,910	
0001-000-380-571211-Extension Services	327-Computer Supplies	\$6,000	
0001-000-380-571211-Extension Services	329-Other Operating Support	\$12,500	
0001-000-380-571211-Extension Services	410-Professional Services	\$19,040	
0001-000-380-571211-Extension Services	415-Xerox/Printing Services	\$400	
0001-000-380-571211-Extension Services	417-Temporary Employment Services	\$6,500	
0001-000-380-571211-Extension Services	419-Other Prof. Services	\$282,566	
0001-000-380-571211-Extension Services	420-Communication Services	\$6,450	
0001-000-380-571211-Extension Services	421-Telephone	\$10,000	
0001-000-380-571211-Extension Services	428-Cellular One/Pagers	\$1,200	
0001-000-380-571211-Extension Services	429-Other Communication	\$4,800	
0001-000-380-571211-Extension Services	430-Travel Charges	\$18,600	
0001-000-380-571211-Extension Services	451-Rent - Copiers	\$13,650	
0001-000-380-571211-Extension Services	454-Rent Land & Buildings	\$134,568	
0001-000-380-571211-Extension Services	482-Equipment Maintenance	\$1,000	
0001-000-380-571211-Extension Services	491-Assoc. Dues/Membership	\$1,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Cooperative Extension</b>			
<b>Cooperative Extension</b>			
<b>Capacity Building Through Education</b>			
0001-000-380-571211-Extension Services	495-Taxes & Assessments	\$30	
0001-000-380-571211-Extension Services	496-Tuition/Registration	\$2,600	
0001-000-380-571211-Extension Services	931-County Central Stores	\$14,000	
0001-000-380-571211-Extension Services	958-County TER&R TER&R Rents	\$48,144	
	<b>571211 Basub Total:</b>	<b>\$923,810</b>	<b>3.00</b>
	<b>Program Total:</b>	<b>\$923,810</b>	<b>3.00</b>
<b>Habitat and Restoration Education</b>			
0001-000-380-571215-Habitat restoration & education	310-Office Supplies	\$250	
0001-000-380-571215-Habitat restoration & education	313-Educational Supplies	\$1,600	
0001-000-380-571215-Habitat restoration & education	314-Maps-Books & Periodicals	\$250	
0001-000-380-571215-Habitat restoration & education	329-Other Operating Support	\$750	
0001-000-380-571215-Habitat restoration & education	410-Professional Services	\$51,070	
0001-000-380-571215-Habitat restoration & education	415-Xerox/Printing Services	\$500	
0001-000-380-571215-Habitat restoration & education	417-Temporary Employment Services	\$7,850	
0001-000-380-571215-Habitat restoration & education	419-Other Prof. Services	\$59,650	
0001-000-380-571215-Habitat restoration & education	422-Postage	\$500	
0001-000-380-571215-Habitat restoration & education	430-Travel Charges	\$3,000	
0001-000-380-571215-Habitat restoration & education	449-Other Advertising	\$1,500	
0001-000-380-571215-Habitat restoration & education	931-County Central Stores	\$250	
	<b>571215 Basub Total:</b>	<b>\$127,170</b>	<b>0.00</b>
0001-000-380-571216-Realtor Water Quality Education	324-Food/Water	\$3,220	
0001-000-380-571216-Realtor Water Quality Education	327-Computer Supplies	\$1,003	
0001-000-380-571216-Realtor Water Quality Education	329-Other Operating Support	\$1,065	
0001-000-380-571216-Realtor Water Quality Education	415-Xerox/Printing Services	\$3,579	
0001-000-380-571216-Realtor Water Quality Education	416-Data Processing	\$3,000	
0001-000-380-571216-Realtor Water Quality Education	419-Other Prof. Services	\$28,920	
0001-000-380-571216-Realtor Water Quality Education	422-Postage	\$3,180	
0001-000-380-571216-Realtor Water Quality Education	430-Travel Charges	\$1,100	
0001-000-380-571216-Realtor Water Quality Education	436-Outside Vehicle Usage	\$500	
0001-000-380-571216-Realtor Water Quality Education	439-Other Travel	\$1,000	
0001-000-380-571216-Realtor Water Quality Education	459-Other Rental	\$700	
0001-000-380-571216-Realtor Water Quality Education	931-County Central Stores	\$2,400	
	<b>571216 Basub Total:</b>	<b>\$49,667</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$176,837</b>	<b>0.00</b>
<b>Small Acreage Program</b>			
0001-000-380-571214-Small Acre Landholder Outreach	313-Educational Supplies	\$2,500	
0001-000-380-571214-Small Acre Landholder Outreach	314-Maps-Books & Periodicals	\$500	
0001-000-380-571214-Small Acre Landholder Outreach	321-Agriculture Supplies	\$2,200	
0001-000-380-571214-Small Acre Landholder Outreach	324-Food/Water	\$2,000	
0001-000-380-571214-Small Acre Landholder Outreach	326-Expendable Equipment	\$750	
0001-000-380-571214-Small Acre Landholder Outreach	329-Other Operating Support	\$3,800	
0001-000-380-571214-Small Acre Landholder Outreach	410-Professional Services	\$2,850	
0001-000-380-571214-Small Acre Landholder Outreach	413-Engineering Services	\$600	
0001-000-380-571214-Small Acre Landholder Outreach	415-Xerox/Printing Services	\$3,200	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Cooperative Extension</b>			
<b>Cooperative Extension</b>			
<b>Small Acreage Program</b>			
0001-000-380-571214-Small Acre Landholder Outreach	419-Other Prof. Services	\$112,580	
0001-000-380-571214-Small Acre Landholder Outreach	422-Postage	\$0	
0001-000-380-571214-Small Acre Landholder Outreach	427-Premiums & Awards	\$800	
0001-000-380-571214-Small Acre Landholder Outreach	430-Travel Charges	\$2,200	
0001-000-380-571214-Small Acre Landholder Outreach	439-Other Travel	\$1,400	
0001-000-380-571214-Small Acre Landholder Outreach	449-Other Advertising	\$2,700	
0001-000-380-571214-Small Acre Landholder Outreach	459-Other Rental	\$2,400	
0001-000-380-571214-Small Acre Landholder Outreach	491-Assoc. Dues/Membership	\$100	
0001-000-380-571214-Small Acre Landholder Outreach	496-Tuition/Registration	\$300	
0001-000-380-571214-Small Acre Landholder Outreach	931-County Central Stores	\$1,600	
	<b>571214 Basub Total:</b>	<b>\$142,480</b>	<b>0.00</b>
<b>Program Total:</b>		<b>\$142,480</b>	<b>0.00</b>
<b>Watershed Stewards</b>			
0001-000-380-571213-Watershed Steward Program	313-Educational Supplies	\$2,600	
0001-000-380-571213-Watershed Steward Program	314-Maps-Books & Periodicals	\$400	
0001-000-380-571213-Watershed Steward Program	318-Equipment Under \$5000	\$0	
0001-000-380-571213-Watershed Steward Program	320-Operating Supplies	\$0	
0001-000-380-571213-Watershed Steward Program	324-Food/Water	\$1,500	
0001-000-380-571213-Watershed Steward Program	326-Expendable Equipment	\$7,500	
0001-000-380-571213-Watershed Steward Program	327-Computer Supplies	\$500	
0001-000-380-571213-Watershed Steward Program	329-Other Operating Support	\$600	
0001-000-380-571213-Watershed Steward Program	410-Professional Services	\$4,000	
0001-000-380-571213-Watershed Steward Program	415-Xerox/Printing Services	\$1,600	
0001-000-380-571213-Watershed Steward Program	419-Other Prof. Services	\$150,715	
0001-000-380-571213-Watershed Steward Program	428-Cellular One/Pagers	\$1,000	
0001-000-380-571213-Watershed Steward Program	430-Travel Charges	\$2,000	
0001-000-380-571213-Watershed Steward Program	449-Other Advertising	\$6,000	
0001-000-380-571213-Watershed Steward Program	459-Other Rental	\$1,000	
0001-000-380-571213-Watershed Steward Program	496-Tuition/Registration	\$1,200	
0001-000-380-571213-Watershed Steward Program	931-County Central Stores	\$800	
0001-000-380-571213-Watershed Steward Program	952-Mileage Equipment Rental	\$1,000	
	<b>571213 Basub Total:</b>	<b>\$182,415</b>	<b>0.00</b>
<b>Program Total:</b>		<b>\$182,415</b>	<b>0.00</b>
<b>Total By Cooperative Extension</b>		<b>\$1,425,542</b>	<b>3.00</b>
<b>Total By Cooperative Extension</b>		<b>\$1,425,542</b>	<b>3.00</b>
<b>County Fairgrounds</b>			
<b>Clark County Fair Fund</b>			
<b>Clark County Fair</b>			
1003-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1003-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$5,320	
	<b>508200 Basub Total:</b>	<b>\$5,320</b>	<b>0.00</b>
1003-000-370-575411-Fairgrounds-Administration	314-Maps-Books & Periodicals	\$1,260	
1003-000-370-575411-Fairgrounds-Administration	315-Office Supplies	\$11,950	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>County Fairgrounds</b>			
<b>Clark County Fair Fund</b>			
<b>Clark County Fair</b>			
1003-000-370-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$3,850	
1003-000-370-575411-Fairgrounds-Administration	400-Other Services & Charges	\$24,680	
1003-000-370-575411-Fairgrounds-Administration	410-Professional Services	\$910	
1003-000-370-575411-Fairgrounds-Administration	412-Legal Services	\$37,100	
1003-000-370-575411-Fairgrounds-Administration	417-Temporary Employment Services	\$42,386	
1003-000-370-575411-Fairgrounds-Administration	419-Other Prof. Services	\$348,146	
1003-000-370-575411-Fairgrounds-Administration	420-Communication Services	\$1,050	
1003-000-370-575411-Fairgrounds-Administration	421-Telephone	\$8,926	
1003-000-370-575411-Fairgrounds-Administration	422-Postage	\$4,750	
1003-000-370-575411-Fairgrounds-Administration	430-Travel Charges	\$21,906	
1003-000-370-575411-Fairgrounds-Administration	433-Local Travel	\$0	
1003-000-370-575411-Fairgrounds-Administration	435-Meals	\$0	
1003-000-370-575411-Fairgrounds-Administration	438-Lodging	\$0	
1003-000-370-575411-Fairgrounds-Administration	451-Rent - Copiers	\$3,150	
1003-000-370-575411-Fairgrounds-Administration	459-Other Rental	\$2,800	
1003-000-370-575411-Fairgrounds-Administration	463-Equipment Ins.	\$7,534	
1003-000-370-575411-Fairgrounds-Administration	464-Liability Insurance	\$160,576	
1003-000-370-575411-Fairgrounds-Administration	469-Other Insurance	\$524	
1003-000-370-575411-Fairgrounds-Administration	471-Electrical & Heating	\$64,166	
1003-000-370-575411-Fairgrounds-Administration	476-Water & Sewer	\$24,900	
1003-000-370-575411-Fairgrounds-Administration	479-Other Utilities	\$21,000	
1003-000-370-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$700	
1003-000-370-575411-Fairgrounds-Administration	490-Miscellaneous	\$350	
1003-000-370-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$4,924	
1003-000-370-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$42,500	
1003-000-370-575411-Fairgrounds-Administration	619-Other	\$99,000	
1003-000-370-575411-Fairgrounds-Administration	931-County Central Stores	\$3,500	
1003-000-370-575411-Fairgrounds-Administration	958-County TER&R TER&R Rents	\$9,800	
1003-000-370-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$56	
	<b>575411 Basub Total:</b>	<b>\$952,394</b>	<b>0.00</b>
1003-000-370-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$2,100	
1003-000-370-575455-Maintenance & General Operat.	320-Operating Supplies	\$72,950	
1003-000-370-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$1,400	
1003-000-370-575455-Maintenance & General Operat.	364-Diesel	\$840	
1003-000-370-575455-Maintenance & General Operat.	366-Propane	\$8,000	
1003-000-370-575455-Maintenance & General Operat.	410-Professional Services	\$133,574	
1003-000-370-575455-Maintenance & General Operat.	417-Temporary Employment Services	\$201,960	
1003-000-370-575455-Maintenance & General Operat.	419-Other Prof. Services	\$14,658	
1003-000-370-575455-Maintenance & General Operat.	472-Garbage	\$28,150	
1003-000-370-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$42,000	
	<b>575455 Basub Total:</b>	<b>\$505,632</b>	<b>0.00</b>
1003-000-370-575470-Attendance Operations	315-Office Supplies	\$25,984	
1003-000-370-575470-Attendance Operations	320-Operating Supplies	\$7,200	
1003-000-370-575470-Attendance Operations	329-Other Operating Support	\$200	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>County Fairgrounds</u>			
<u>Clark County Fair Fund</u>			
<u>Clark County Fair</u>			
1003-000-370-575470-Attendance Operations	330-Building Supplies	\$0	
1003-000-370-575470-Attendance Operations	360-Gas Diesel & Oil	\$0	
1003-000-370-575470-Attendance Operations	410-Professional Services	\$215,600	
1003-000-370-575470-Attendance Operations	417-Temporary Employment Services	\$114,800	
1003-000-370-575470-Attendance Operations	433-Local Travel	\$300	
1003-000-370-575470-Attendance Operations	455-Machinery & Equip	\$600	
	<b>575470 Basub Total:</b>	<b>\$364,684</b>	<b>0.00</b>
1003-000-370-575471-Marketing	315-Office Supplies	\$9,000	
1003-000-370-575471-Marketing	320-Operating Supplies	\$0	
1003-000-370-575471-Marketing	329-Other Operating Support	\$39,000	
1003-000-370-575471-Marketing	410-Professional Services	\$26,000	
1003-000-370-575471-Marketing	417-Temporary Employment Services	\$43,000	
1003-000-370-575471-Marketing	419-Other Prof. Services	\$0	
1003-000-370-575471-Marketing	422-Postage	\$3,400	
1003-000-370-575471-Marketing	429-Other Communication	\$2,000	
1003-000-370-575471-Marketing	433-Local Travel	\$1,500	
1003-000-370-575471-Marketing	435-Meals	\$200	
1003-000-370-575471-Marketing	440-Advertising	\$284,350	
	<b>575471 Basub Total:</b>	<b>\$408,450</b>	<b>0.00</b>
1003-000-370-575473-Miscellaneous Fair Expense	315-Office Supplies	\$13,500	
1003-000-370-575473-Miscellaneous Fair Expense	320-Operating Supplies	\$24,000	
1003-000-370-575473-Miscellaneous Fair Expense	329-Other Operating Support	\$0	
1003-000-370-575473-Miscellaneous Fair Expense	330-Building Supplies	\$0	
1003-000-370-575473-Miscellaneous Fair Expense	360-Gas Diesel & Oil	\$1,100	
1003-000-370-575473-Miscellaneous Fair Expense	364-Diesel	\$2,000	
1003-000-370-575473-Miscellaneous Fair Expense	400-Other Services & Charges	-\$284,850	
1003-000-370-575473-Miscellaneous Fair Expense	410-Professional Services	\$591,950	
1003-000-370-575473-Miscellaneous Fair Expense	421-Telephone	\$5,000	
1003-000-370-575473-Miscellaneous Fair Expense	459-Other Rental	\$25,600	
1003-000-370-575473-Miscellaneous Fair Expense	476-Water & Sewer	\$350	
1003-000-370-575473-Miscellaneous Fair Expense	482-Equipment Maintenance	\$2,200	
1003-000-370-575473-Miscellaneous Fair Expense	644-Office Furn & Equip	\$6,000	
	<b>575473 Basub Total:</b>	<b>\$386,850</b>	<b>0.00</b>
1003-000-370-575474-Attractions Expense At Fair	315-Office Supplies	\$3,000	
1003-000-370-575474-Attractions Expense At Fair	320-Operating Supplies	\$54,500	
1003-000-370-575474-Attractions Expense At Fair	330-Building Supplies	\$400	
1003-000-370-575474-Attractions Expense At Fair	410-Professional Services	\$928,350	
1003-000-370-575474-Attractions Expense At Fair	417-Temporary Employment Services	\$19,700	
1003-000-370-575474-Attractions Expense At Fair	438-Lodging	\$1,000	
1003-000-370-575474-Attractions Expense At Fair	459-Other Rental	\$142,000	
1003-000-370-575474-Attractions Expense At Fair	476-Water & Sewer	\$450	
	<b>575474 Basub Total:</b>	<b>\$1,149,400</b>	<b>0.00</b>
1003-000-370-575476-Exhibit Expense	315-Office Supplies	\$16,000	
1003-000-370-575476-Exhibit Expense	319-Other Office Supplies	\$6,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>County Fairgrounds</u>			
<u>Clark County Fair Fund</u>			
<u>Clark County Fair</u>			
1003-000-370-575476-Exhibit Expense	320-Operating Supplies	\$36,000	
1003-000-370-575476-Exhibit Expense	321-Agriculture Supplies	\$32,226	
1003-000-370-575476-Exhibit Expense	329-Other Operating Support	\$4,000	
1003-000-370-575476-Exhibit Expense	330-Building Supplies	\$6,000	
1003-000-370-575476-Exhibit Expense	410-Professional Services	\$75,700	
1003-000-370-575476-Exhibit Expense	417-Temporary Employment Services	\$71,750	
1003-000-370-575476-Exhibit Expense	421-Telephone	\$700	
1003-000-370-575476-Exhibit Expense	422-Postage	\$2,550	
1003-000-370-575476-Exhibit Expense	427-Premiums & Awards	\$215,250	
1003-000-370-575476-Exhibit Expense	431-Airfare	\$0	
1003-000-370-575476-Exhibit Expense	433-Local Travel	\$0	
1003-000-370-575476-Exhibit Expense	434-Long Distance Travel	\$0	
1003-000-370-575476-Exhibit Expense	435-Meals	\$5,000	
1003-000-370-575476-Exhibit Expense	455-Machinery & Equip	\$3,000	
1003-000-370-575476-Exhibit Expense	459-Other Rental	\$11,150	
1003-000-370-575476-Exhibit Expense	481-Building Maintenance.	\$0	
1003-000-370-575476-Exhibit Expense	482-Equipment Maintenance	\$900	
1003-000-370-575476-Exhibit Expense	491-Assoc. Dues/Membership	\$700	
	<b>575476</b>	<b>Basub Total:</b>	<b>\$486,926</b> <b>0.00</b>
1003-000-370-575477-Concessions Expense	315-Office Supplies	\$38,950	
1003-000-370-575477-Concessions Expense	320-Operating Supplies	\$40,000	
1003-000-370-575477-Concessions Expense	410-Professional Services	\$52,000	
1003-000-370-575477-Concessions Expense	422-Postage	\$2,550	
1003-000-370-575477-Concessions Expense	435-Meals	\$5,000	
1003-000-370-575477-Concessions Expense	464-Liability Insurance	\$50,000	
	<b>575477</b>	<b>Basub Total:</b>	<b>\$188,500</b> <b>0.00</b>
<b>Program Total:</b>		<b>\$4,448,156</b>	<b>0.00</b>
<u>Clark County Fair Operations and Maint</u>			
1003-000-372-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$2,100	
1003-000-372-575455-Maintenance & General Operat.	320-Operating Supplies	\$29,350	
1003-000-372-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$1,400	
1003-000-372-575455-Maintenance & General Operat.	364-Diesel	\$840	
1003-000-372-575455-Maintenance & General Operat.	410-Professional Services	\$133,574	
1003-000-372-575455-Maintenance & General Operat.	419-Other Prof. Services	\$65,956	
1003-000-372-575455-Maintenance & General Operat.	420-Communication Services	-\$8,000	
1003-000-372-575455-Maintenance & General Operat.	472-Garbage	\$5,600	
1003-000-372-575455-Maintenance & General Operat.	476-Water & Sewer	\$9,000	
1003-000-372-575455-Maintenance & General Operat.	482-Equipment Maintenance	\$7,500	
1003-000-372-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$24,000	
	<b>575455</b>	<b>Basub Total:</b>	<b>\$271,320</b> <b>0.00</b>
<b>Program Total:</b>		<b>\$271,320</b>	<b>0.00</b>
<u>Events</u>			
1003-000-371-575411-Fairgrounds-Administration	315-Office Supplies	\$5,100	
1003-000-371-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$3,300	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>General Government</b>			
<b>County Fairgrounds</b>			
<b>Clark County Fair Fund</b>			
<b>Events</b>			
1003-000-371-575411-Fairgrounds-Administration	400-Other Services & Charges	\$1,440	
1003-000-371-575411-Fairgrounds-Administration	410-Professional Services	\$780	
1003-000-371-575411-Fairgrounds-Administration	412-Legal Services	\$1,800	
1003-000-371-575411-Fairgrounds-Administration	419-Other Prof. Services	\$298,410	
1003-000-371-575411-Fairgrounds-Administration	420-Communication Services	\$900	
1003-000-371-575411-Fairgrounds-Administration	421-Telephone	\$7,650	
1003-000-371-575411-Fairgrounds-Administration	422-Postage	\$1,500	
1003-000-371-575411-Fairgrounds-Administration	430-Travel Charges	\$990	
1003-000-371-575411-Fairgrounds-Administration	451-Rent - Copiers	\$2,700	
1003-000-371-575411-Fairgrounds-Administration	459-Other Rental	\$2,400	
1003-000-371-575411-Fairgrounds-Administration	463-Equipment Ins.	\$6,460	
1003-000-371-575411-Fairgrounds-Administration	464-Liability Insurance	\$4,202	
1003-000-371-575411-Fairgrounds-Administration	471-Electrical & Heating	\$51,070	
1003-000-371-575411-Fairgrounds-Administration	476-Water & Sewer	\$10,800	
1003-000-371-575411-Fairgrounds-Administration	479-Other Utilities	\$18,000	
1003-000-371-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$600	
1003-000-371-575411-Fairgrounds-Administration	490-Miscellaneous	\$300	
1003-000-371-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$1,050	
1003-000-371-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$43,000	
1003-000-371-575411-Fairgrounds-Administration	931-County Central Stores	\$3,000	
1003-000-371-575411-Fairgrounds-Administration	958-County TER&R TER&R Rents	\$8,400	
1003-000-371-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$48	
	<b>575411 Basub Total:</b>	<b>\$473,900</b>	<b>0.00</b>
1003-000-371-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$1,800	
1003-000-371-575455-Maintenance & General Operat.	320-Operating Supplies	\$11,100	
1003-000-371-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$1,200	
1003-000-371-575455-Maintenance & General Operat.	364-Diesel	\$720	
1003-000-371-575455-Maintenance & General Operat.	366-Propane	\$1,000	
1003-000-371-575455-Maintenance & General Operat.	410-Professional Services	\$114,492	
1003-000-371-575455-Maintenance & General Operat.	419-Other Prof. Services	\$65,956	
1003-000-371-575455-Maintenance & General Operat.	431-Airfare	\$15,000	
1003-000-371-575455-Maintenance & General Operat.	455-Machinery & Equip	\$11,250	
1003-000-371-575455-Maintenance & General Operat.	472-Garbage	\$4,800	
1003-000-371-575455-Maintenance & General Operat.	482-Equipment Maintenance	\$2,500	
1003-000-371-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$54,000	
	<b>575455 Basub Total:</b>	<b>\$283,818</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$757,718</b>	<b>0.00</b>
<b>Fairgrounds Administration</b>			
1003-000-372-575411-Fairgrounds-Administration	315-Office Supplies	\$5,950	
1003-000-372-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$3,850	
1003-000-372-575411-Fairgrounds-Administration	331-Electrical Supplies	\$0	
1003-000-372-575411-Fairgrounds-Administration	400-Other Services & Charges	\$1,680	
1003-000-372-575411-Fairgrounds-Administration	410-Professional Services	\$170,910	
1003-000-372-575411-Fairgrounds-Administration	412-Legal Services	\$2,100	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>County Fairgrounds</b>			
<b>Clark County Fair Fund</b>			
<b>Fairgrounds Administration</b>			
1003-000-372-575411-Fairgrounds-Administration	419-Other Prof. Services	\$348,146	
1003-000-372-575411-Fairgrounds-Administration	420-Communication Services	\$41,550	
1003-000-372-575411-Fairgrounds-Administration	421-Telephone	\$8,926	
1003-000-372-575411-Fairgrounds-Administration	422-Postage	\$1,750	
1003-000-372-575411-Fairgrounds-Administration	430-Travel Charges	\$1,156	
1003-000-372-575411-Fairgrounds-Administration	451-Rent - Copiers	\$3,150	
1003-000-372-575411-Fairgrounds-Administration	459-Other Rental	\$2,800	
1003-000-372-575411-Fairgrounds-Administration	462-Building Insurance	\$38,746	
1003-000-372-575411-Fairgrounds-Administration	463-Equipment Ins.	\$7,536	
1003-000-372-575411-Fairgrounds-Administration	464-Liability Insurance	\$4,902	
1003-000-372-575411-Fairgrounds-Administration	471-Electrical & Heating	\$146,164	
1003-000-372-575411-Fairgrounds-Administration	473-Gas	\$34,000	
1003-000-372-575411-Fairgrounds-Administration	476-Water & Sewer	\$12,600	
1003-000-372-575411-Fairgrounds-Administration	479-Other Utilities	\$21,000	
1003-000-372-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$700	
1003-000-372-575411-Fairgrounds-Administration	490-Miscellaneous	\$350	
1003-000-372-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$1,226	
1003-000-372-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$95,500	
1003-000-372-575411-Fairgrounds-Administration	931-County Central Stores	\$3,500	
1003-000-372-575411-Fairgrounds-Administration	958-County TER&R TER&R Rents	\$9,800	
1003-000-372-575411-Fairgrounds-Administration	964-County Liability Ins. Charge	\$56	
1003-000-373-575411-Fairgrounds-Administration	110-Salaries	\$265,017	2.00
1003-000-373-575411-Fairgrounds-Administration	210-Employee Benefits	\$22,527	
1003-000-373-575411-Fairgrounds-Administration	211-PERS/LEOFF	\$18,001	
1003-000-373-575411-Fairgrounds-Administration	221-Medical Insurance	\$22,106	
1003-000-373-575411-Fairgrounds-Administration	223-Dental	\$5,232	
1003-000-373-575411-Fairgrounds-Administration	230-Life Insurance	\$390	
1003-000-373-575411-Fairgrounds-Administration	236-Disability Ins.	\$1,657	
1003-000-373-575411-Fairgrounds-Administration	314-Maps-Books & Periodicals	\$0	
1003-000-373-575411-Fairgrounds-Administration	315-Office Supplies	\$0	
1003-000-373-575411-Fairgrounds-Administration	318-Equipment Under \$5000	\$0	
1003-000-373-575411-Fairgrounds-Administration	400-Other Services & Charges	\$0	
1003-000-373-575411-Fairgrounds-Administration	410-Professional Services	\$0	
1003-000-373-575411-Fairgrounds-Administration	412-Legal Services	\$0	
1003-000-373-575411-Fairgrounds-Administration	419-Other Prof. Services	\$0	
1003-000-373-575411-Fairgrounds-Administration	420-Communication Services	\$0	
1003-000-373-575411-Fairgrounds-Administration	421-Telephone	\$0	
1003-000-373-575411-Fairgrounds-Administration	422-Postage	\$0	
1003-000-373-575411-Fairgrounds-Administration	430-Travel Charges	\$0	
1003-000-373-575411-Fairgrounds-Administration	439-Other Travel	\$0	
1003-000-373-575411-Fairgrounds-Administration	451-Rent - Copiers	\$0	
1003-000-373-575411-Fairgrounds-Administration	459-Other Rental	\$0	
1003-000-373-575411-Fairgrounds-Administration	471-Electrical & Heating	\$0	
1003-000-373-575411-Fairgrounds-Administration	473-Gas	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>General Government</b>			
<b>County Fairgrounds</b>			
<b>Clark County Fair Fund</b>			
<b>Fairgrounds Administration</b>			
1003-000-373-575411-Fairgrounds-Administration	476-Water & Sewer	\$0	
1003-000-373-575411-Fairgrounds-Administration	479-Other Utilities	\$0	
1003-000-373-575411-Fairgrounds-Administration	482-Equipment Maintenance	\$0	
1003-000-373-575411-Fairgrounds-Administration	490-Miscellaneous	\$0	
1003-000-373-575411-Fairgrounds-Administration	491-Assoc. Dues/Membership	\$0	
1003-000-373-575411-Fairgrounds-Administration	495-Taxes & Assessments	\$0	
1003-000-373-575411-Fairgrounds-Administration	931-County Central Stores	\$0	
1003-000-373-575411-Fairgrounds-Administration	958-County TER&R TER&R Rents	\$0	
	<b>575411</b>	<b>Basub Total:</b>	<b>\$1,302,978</b>
		<b>2.00</b>	
1003-000-373-575455-Maintenance & General Operat.	110-Salaries	\$202,938	3.00
1003-000-373-575455-Maintenance & General Operat.	210-Employee Benefits	\$17,250	
1003-000-373-575455-Maintenance & General Operat.	211-PERS/LEOFF	\$13,829	
1003-000-373-575455-Maintenance & General Operat.	221-Medical Insurance	\$66,318	
1003-000-373-575455-Maintenance & General Operat.	223-Dental	\$7,930	
1003-000-373-575455-Maintenance & General Operat.	230-Life Insurance	\$972	
1003-000-373-575455-Maintenance & General Operat.	236-Disability Ins.	\$1,269	
1003-000-373-575455-Maintenance & General Operat.	318-Equipment Under \$5000	\$0	
1003-000-373-575455-Maintenance & General Operat.	320-Operating Supplies	\$0	
1003-000-373-575455-Maintenance & General Operat.	330-Building Supplies	\$0	
1003-000-373-575455-Maintenance & General Operat.	334-Building Materials	\$0	
1003-000-373-575455-Maintenance & General Operat.	335-Paint	\$0	
1003-000-373-575455-Maintenance & General Operat.	362-Unleaded Gasoline	\$0	
1003-000-373-575455-Maintenance & General Operat.	364-Diesel	\$0	
1003-000-373-575455-Maintenance & General Operat.	417-Temporary Employment Services	\$0	
1003-000-373-575455-Maintenance & General Operat.	419-Other Prof. Services	\$0	
1003-000-373-575455-Maintenance & General Operat.	455-Machinery & Equip	\$0	
1003-000-373-575455-Maintenance & General Operat.	472-Garbage	\$0	
1003-000-373-575455-Maintenance & General Operat.	481-Building Maintenance.	\$0	
1003-000-373-575455-Maintenance & General Operat.	482-Equipment Maintenance	\$0	
1003-000-373-575455-Maintenance & General Operat.	955-Fixed Equipment Rental	\$0	
	<b>575455</b>	<b>Basub Total:</b>	<b>\$310,506</b>
		<b>3.00</b>	
1003-000-372-575471-Marketing	420-Communication Services	\$16,000	
1003-000-372-575471-Marketing	440-Advertising	\$126,000	
	<b>575471</b>	<b>Basub Total:</b>	<b>\$142,000</b>
		<b>0.00</b>	
<b>Total By Clark County Fair Fund</b>			
<b>Total By County Fairgrounds</b>			
<b>County-Wide Services</b>			
<b>County-Wide Services</b>			
<b>County Associations</b>			
0001-000-306-511607-County Association Dues	491-Assoc. Dues/Membership	\$222,223	
0001-000-306-511607-County Association Dues	510-Inter Gov Service	\$0	
	<b>511607</b>	<b>Basub Total:</b>	<b>\$222,223</b>
		<b>0.00</b>	
<b>Program Total:</b>			
		<b>\$1,755,484</b>	<b>5.00</b>
		<b>\$7,232,678</b>	<b>5.00</b>
		<b>\$7,232,678</b>	<b>5.00</b>
<b>Program Total:</b>			
		<b>\$222,223</b>	<b>0.00</b>
		<b>\$222,223</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>County-Wide Services</b>			
<b>Customer Service County-Wide</b>			
0001-000-306-513401-Customer Service Training	419-Other Prof. Services	\$30,000	
	<b>513401</b>	<b>Basub Total:</b>	<b>\$30,000</b>
	<b>Program Total:</b>	<b>\$30,000</b>	<b>0.00</b>
<b>Legislative Liaison</b>			
0001-000-306-511608-Lobbyist Services	210-Employee Benefits	\$0	
0001-000-306-511608-Lobbyist Services	211-PERS/LEOFF	\$0	
0001-000-306-511608-Lobbyist Services	236-Disability Ins.	\$0	
0001-000-306-511608-Lobbyist Services	410-Professional Services	\$0	
0001-000-306-511608-Lobbyist Services	421-Telephone	\$0	
	<b>511608</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Special Projects</b>			
0001-000-306-513201-Special Projects For Commiss.	210-Employee Benefits	\$0	
0001-000-306-513201-Special Projects For Commiss.	211-PERS/LEOFF	\$0	
0001-000-306-513201-Special Projects For Commiss.	236-Disability Ins.	\$0	
0001-000-306-513201-Special Projects For Commiss.	318-Equipment Under \$5000	\$58,692	
0001-000-306-513201-Special Projects For Commiss.	410-Professional Services	\$257,602	
0001-000-306-513201-Special Projects For Commiss.	412-Legal Services	\$100,000	
0001-000-306-513201-Special Projects For Commiss.	439-Other Travel	\$2,500	
0001-000-306-513201-Special Projects For Commiss.	510-Inter Gov Service	\$0	
0001-000-306-513201-Special Projects For Commiss.	610-Capital Outlay Land	\$500,000	
	<b>513201</b>	<b>Basub Total:</b>	<b>\$918,794</b>
	<b>Program Total:</b>	<b>\$918,794</b>	<b>0.00</b>
<b>State Examiner</b>			
0001-000-306-511605-Countywide Services	410-Professional Services	\$70,000	
	<b>511605</b>	<b>Basub Total:</b>	<b>\$70,000</b>
0001-000-306-511606-State Examiner	411-Accounting & Auditing	\$308,000	
	<b>511606</b>	<b>Basub Total:</b>	<b>\$308,000</b>
	<b>Program Total:</b>	<b>\$378,000</b>	<b>0.00</b>
<b>Total By County-Wide Services</b>			
<b>Total By County-Wide Services</b>			
<b>ESA</b>			
<b>ESA</b>			
<b>ESA</b>			
0001-000-317-513202-ESA Program	110-Salaries	\$330,656	2.50
0001-000-317-513202-ESA Program	210-Employee Benefits	\$28,106	
0001-000-317-513202-ESA Program	211-PERS/LEOFF	\$22,446	
0001-000-317-513202-ESA Program	221-Medical Insurance	\$37,012	
0001-000-317-513202-ESA Program	223-Dental	\$6,498	
0001-000-317-513202-ESA Program	230-Life Insurance	\$810	
0001-000-317-513202-ESA Program	236-Disability Ins.	\$2,066	
0001-000-317-513202-ESA Program	300-Supplies	\$14,000	
0001-000-317-513202-ESA Program	318-Equipment Under \$5000	\$6,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>General Government</u>			
<u>    ESA</u>			
<u>        ESA</u>			
0001-000-317-513202-ESA Program	400-Other Services & Charges	\$163,000	
0001-000-317-513202-ESA Program	410-Professional Services	\$170,000	
0001-000-317-513202-ESA Program	412-Legal Services	\$80,000	
0001-000-317-513202-ESA Program	415-Xerox/Printing Services	\$18,000	
0001-000-317-513202-ESA Program	417-Temporary Employment Services	\$5,000	
0001-000-317-513202-ESA Program	430-Travel Charges	\$13,000	
0001-000-317-513202-ESA Program	440-Advertising	\$12,000	
0001-000-317-513202-ESA Program	496-Tuition/Registration	\$4,000	
0001-000-317-513202-ESA Program	934-GIS/County Maps	\$60,000	
0001-000-317-513202-ESA Program	958-County TER&R TER&R Rents	\$8,024	
	<u>513202</u>	<u>Basub Total:</u>	<u>\$980,618</u>
			<u>2.50</u>
	<u>Program Total:</u>	<u>\$980,618</u>	<u>2.50</u>
		<u>\$980,618</u>	<u>2.50</u>
<u>        Total By ESA</u>			
<u>    Total By ESA</u>		<u>\$980,618</u>	<u>2.50</u>
<u>Other General Government</u>			
<u>Community Support</u>			
<u>    Columbia River Economic Development</u>			
0001-000-181-552201-CREDCA	510-Inter Gov Service	\$113,850	
	<u>552201</u>	<u>Basub Total:</u>	<u>\$113,850</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$113,850</u>	<u>0.00</u>
<u>    Fort Vancouver Historical Society</u>			
0001-000-181-558130-Historical Museum	510-Inter Gov Service	\$100,000	
	<u>558130</u>	<u>Basub Total:</u>	<u>\$100,000</u>
			<u>0.00</u>
0001-000-181-558135-Historical Society Grants	510-Inter Gov Service	\$140,000	
	<u>558135</u>	<u>Basub Total:</u>	<u>\$140,000</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$240,000</u>	<u>0.00</u>
<u>    SW Washington Air Pollution Control Auth</u>			
0001-000-181-531701-Sw Air Pollution	510-Inter Gov Service	\$121,000	
	<u>531701</u>	<u>Basub Total:</u>	<u>\$121,000</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$121,000</u>	<u>0.00</u>
		<u>\$474,850</u>	<u>0.00</u>
<u>    Total By Community Support</u>			
<u>    Total By Other General Government</u>		<u>\$474,850</u>	<u>0.00</u>
<u>Treasurer</u>			
<u>Bank Service Fees</u>			
<u>    Financial Services</u>			
0001-000-171-514220-Banking	410-Professional Services	\$142,772	
0001-000-171-514220-Banking	419-Other Prof. Services	\$660,482	
	<u>514220</u>	<u>Basub Total:</u>	<u>\$803,254</u>
			<u>0.00</u>
	<u>Program Total:</u>	<u>\$803,254</u>	<u>0.00</u>
		<u>\$803,254</u>	<u>0.00</u>
<u>    Total By Bank Service Fees</u>			
<u>Treasurer</u>			
<u>    Tax Service</u>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>General Government</b>				
<b>Treasurer</b>				
<b>Treasurer</b>				
<b>Tax Service</b>				
0001-000-170-514228-Tax Service	*	110-Salaries	\$1,551,511	19.50
0001-000-170-514228-Tax Service	*	140-Overtime	\$500	
0001-000-170-514228-Tax Service	*	141-Comp Time Non Exempt	\$15,000	
0001-000-170-514228-Tax Service	*	210-Employee Benefits	\$133,197	
0001-000-170-514228-Tax Service	*	211-PERS/LEOFF	\$106,354	
0001-000-170-514228-Tax Service	*	221-Medical Insurance	\$374,876	
0001-000-170-514228-Tax Service	*	223-Dental	\$47,862	
0001-000-170-514228-Tax Service	*	230-Life Insurance	\$3,462	
0001-000-170-514228-Tax Service	*	236-Disability Ins.	\$8,846	
0001-000-170-514228-Tax Service	*	327-Computer Supplies	\$1,050	
0001-000-170-514228-Tax Service	*	417-Temporary Employment Services	\$5,000	
0001-000-170-514228-Tax Service	*	419-Other Prof. Services	\$0	
0001-000-170-514228-Tax Service	*	430-Travel Charges	\$2,000	
0001-000-170-514228-Tax Service	*	496-Tuition/Registration	\$400	
0001-000-170-514228-Tax Service	*	600-Capital Outlay	\$0	
0001-000-170-514228-Tax Service	*	958-County TER&R TER&R Rents	\$2,006	
		<b>514228 Basub Total:</b>	<b>\$2,252,064</b>	<b>19.50</b>
		<b>Program Total:</b>	<b>\$2,252,064</b>	<b>19.50</b>
<b>Treasurer Finance</b>				
0001-000-170-514224-Finance		110-Salaries	\$1,169,428	11.00
0001-000-170-514224-Finance		141-Comp Time Non Exempt	\$3,000	
0001-000-170-514224-Finance		210-Employee Benefits	\$99,658	
0001-000-170-514224-Finance		211-PERS/LEOFF	\$79,609	
0001-000-170-514224-Finance		221-Medical Insurance	\$256,106	
0001-000-170-514224-Finance		223-Dental	\$28,530	
0001-000-170-514224-Finance		230-Life Insurance	\$2,604	
0001-000-170-514224-Finance		236-Disability Ins.	\$6,994	
0001-000-170-514224-Finance		430-Travel Charges	\$5,000	
0001-000-170-514224-Finance		431-Airfare	\$1,000	
0001-000-170-514224-Finance		496-Tuition/Registration	\$8,000	
0001-000-170-514224-Finance		955-Fixed Equipment Rental	\$200	
0001-000-170-514224-Finance		958-County TER&R TER&R Rents	\$1,003	
		<b>514224 Basub Total:</b>	<b>\$1,661,132</b>	<b>11.00</b>
		<b>Program Total:</b>	<b>\$1,661,132</b>	<b>11.00</b>
<b>Treasurer's Administration</b>				
0001-000-170-514221-Administration	*	110-Salaries	\$460,936	3.00
0001-000-170-514221-Administration	*	141-Comp Time Non Exempt	\$1,200	
0001-000-170-514221-Administration	*	210-Employee Benefits	\$39,282	
0001-000-170-514221-Administration	*	211-PERS/LEOFF	\$31,356	
0001-000-170-514221-Administration	*	221-Medical Insurance	\$49,154	
0001-000-170-514221-Administration	*	223-Dental	\$7,766	
0001-000-170-514221-Administration	*	230-Life Insurance	\$264	
0001-000-170-514221-Administration	*	236-Disability Ins.	\$2,824	
0001-000-170-514221-Administration	*	310-Office Supplies	\$21,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Treasurer</b>			
<b>Treasurer's Administration</b>			
0001-000-170-514221-Administration			
*	314-Maps-Books & Periodicals	\$3,000	
*	410-Professional Services	\$46,000	
*	415-Xerox/Printing Services	\$126,000	
*	416-Data Processing	\$5,500	
*	417-Temporary Employment Services	\$5,000	
*	419-Other Prof. Services	\$5,000	
*	421-Telephone	\$27,000	
*	430-Travel Charges	\$16,000	
*	440-Advertising	\$1,000	
*	451-Rent - Copiers	\$9,000	
*	496-Tuition/Registration	\$9,096	
*	600-Capital Outlay	\$331,506	
*	931-County Central Stores	\$40,000	
*	955-Fixed Equipment Rental	\$20,360	
*	958-County TER&R TER&R Rents	\$94,282	
	<b>514221</b>	<b>Basub Total:</b>	<b>\$1,352,526</b>
			<b>3.00</b>
<b>Program Total:</b>			
		<b>\$1,352,526</b>	<b>3.00</b>
<b>Total By Treasurer</b>			
<b>Total By Treasurer</b>			
<b>Tri-Mountain Operating</b>			
<b>Tri-Mountain Operating</b>			
<b>Golf Course Operations</b>			
1008-000-302-576661-Golf Course-Contract Serv.Var.			
	419-Other Prof. Services	\$500,000	
	<b>576661</b>	<b>Basub Total:</b>	<b>\$500,000</b>
			<b>0.00</b>
1008-000-302-592230-Interest on Law & Justice Bond			
	840-Debt Issue Costs	\$0	
	<b>592230</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
1008-000-302-594760-Capital-Parks & Recreation			
	620-Buildings	\$955,000	
	<b>594760</b>	<b>Basub Total:</b>	<b>\$955,000</b>
			<b>0.00</b>
1008-000-302-597914-Transfer Out To 2914			
	551-Interfund Subsidy	\$1,143,213	
	<b>597914</b>	<b>Basub Total:</b>	<b>\$1,143,213</b>
			<b>0.00</b>
1008-000-302-599190-Pymt to Refunded Debt Escrow Agent			
	891-Refunding Debt	\$0	
	<b>599190</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
<b>Program Total:</b>			
		<b>\$2,598,213</b>	<b>0.00</b>
<b>Total By Tri-Mountain Operating</b>			
<b>Total By Tri-Mountain Operating</b>			
<b>Weed Management</b>			
<b>Weed Management</b>			
1047-000-308-508200-Prior Year Claims			
	211-PERS/LEOFF	\$0	
1047-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$13,514	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$13,514</b>
			<b>0.00</b>
1047-000-385-531600-Weed Management Department			
	110-Salaries	\$719,304	7.75
1047-000-385-531600-Weed Management Department	210-Employee Benefits	\$55,969	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Weed Management</b>			
<b>Weed Management</b>			
<b>Weed Management</b>			
1047-000-385-531600-Weed Management Department	211-PERS/LEOFF	\$44,748	
1047-000-385-531600-Weed Management Department	221-Medical Insurance	\$183,582	
1047-000-385-531600-Weed Management Department	223-Dental	\$19,966	
1047-000-385-531600-Weed Management Department	230-Life Insurance	\$2,512	
1047-000-385-531600-Weed Management Department	236-Disability Ins.	\$380	
1047-000-385-531600-Weed Management Department	313-Educational Supplies	\$1,000	
1047-000-385-531600-Weed Management Department	314-Maps-Books & Periodicals	\$750	
1047-000-385-531600-Weed Management Department	318-Equipment Under \$5000	\$1,200	
1047-000-385-531600-Weed Management Department	320-Operating Supplies	\$11,500	
1047-000-385-531600-Weed Management Department	321-Agriculture Supplies	\$12,000	
1047-000-385-531600-Weed Management Department	326-Expendable Equipment	\$2,400	
1047-000-385-531600-Weed Management Department	327-Computer Supplies	\$1,876	
1047-000-385-531600-Weed Management Department	329-Other Operating Support	\$250	
1047-000-385-531600-Weed Management Department	410-Professional Services	\$125,300	
1047-000-385-531600-Weed Management Department	415-Xerox/Printing Services	\$1,250	
1047-000-385-531600-Weed Management Department	419-Other Prof. Services	\$3,122	
1047-000-385-531600-Weed Management Department	421-Telephone	\$13,200	
1047-000-385-531600-Weed Management Department	422-Postage	\$12,050	
1047-000-385-531600-Weed Management Department	428-Cellular One/Pagers	\$16,822	
1047-000-385-531600-Weed Management Department	433-Local Travel	\$1,000	
1047-000-385-531600-Weed Management Department	434-Long Distance Travel	\$500	
1047-000-385-531600-Weed Management Department	435-Meals	\$2,000	
1047-000-385-531600-Weed Management Department	438-Lodging	\$3,000	
1047-000-385-531600-Weed Management Department	442-Legal	\$150	
1047-000-385-531600-Weed Management Department	450-Rental/Lease Agreement	\$550	
1047-000-385-531600-Weed Management Department	454-Rent Land & Buildings	\$39,672	
1047-000-385-531600-Weed Management Department	487-Computer Maintenance/Repair	\$4,400	
1047-000-385-531600-Weed Management Department	491-Assoc. Dues/Membership	\$1,000	
1047-000-385-531600-Weed Management Department	496-Tuition/Registration	\$2,000	
1047-000-385-531600-Weed Management Department	600-Capital Outlay	\$51,000	
1047-000-385-531600-Weed Management Department	648-Computer Equipment	\$1,750	
1047-000-385-531600-Weed Management Department	921-Program Support	\$1,800	
1047-000-385-531600-Weed Management Department	922-County Mailroom Services	\$8,000	
1047-000-385-531600-Weed Management Department	931-County Central Stores	\$3,750	
1047-000-385-531600-Weed Management Department	932-County Print Shop	\$50	
1047-000-385-531600-Weed Management Department	934-GIS/County Maps	\$24,820	
1047-000-385-531600-Weed Management Department	955-Fixed Equipment Rental	\$67,150	
1047-000-385-531600-Weed Management Department	958-County TER&R TER&R Rents	\$24,072	
1047-000-385-531600-Weed Management Department	964-County Liability Ins. Charge	\$1,050	
1047-000-385-531600-Weed Management Department	980-Interfund Maintenance/Repairs	\$1,600	
1047-000-385-531600-Weed Management Department	996-County Workshops/Training	\$1,120	
<b>531600</b>		<b>Basub Total:</b>	<b>\$1,469,615</b>
<b>Program Total:</b>			<b>7.75</b>
<b>Total By Weed Management</b>			<b>\$1,483,129</b>
			<b>7.75</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>General Government</b>			
<b>Weed Management</b>			
	<u>Total By Weed Management</u>	<u>\$1,483,129</u>	<u>7.75</u>
<u>Total By</u>	<u>General Government</u>	<u>\$54,560,765</u>	<u>200.37</u>
<b>Law &amp; Justice</b>			
<b>Clerk</b>			
<b>Clerk's Services</b>			
0001-000-200-512301-Administration	*	110-Salaries	\$3,036,094 40.00
0001-000-200-512301-Administration	*	140-Overtime	\$10,000
0001-000-200-512301-Administration	*	210-Employee Benefits	\$258,918
0001-000-200-512301-Administration	*	211-PERS/LEOFF	\$206,709
0001-000-200-512301-Administration	*	221-Medical Insurance	\$707,758
0001-000-200-512301-Administration	*	223-Dental	\$103,822
0001-000-200-512301-Administration	*	230-Life Insurance	\$5,662
0001-000-200-512301-Administration	*	236-Disability Ins.	\$17,213
0001-000-200-512301-Administration	*	310-Office Supplies	\$32,500
0001-000-200-512301-Administration	*	314-Maps-Books & Periodicals	\$2,000
0001-000-200-512301-Administration	*	315-Office Supplies	\$5,000
0001-000-200-512301-Administration	*	324-Food/Water	\$3,000
0001-000-200-512301-Administration	*	326-Expendable Equipment	\$4,200
0001-000-200-512301-Administration	*	410-Professional Services	\$512
0001-000-200-512301-Administration	*	411-Accounting & Auditing	\$1,000
0001-000-200-512301-Administration	*	415-Xerox/Printing Services	\$28,250
0001-000-200-512301-Administration	*	417-Temporary Employment Services	\$75,800
0001-000-200-512301-Administration	*	419-Other Prof. Services	\$7,000
0001-000-200-512301-Administration	*	421-Telephone	\$46,500
0001-000-200-512301-Administration	*	429-Other Communication	\$300
0001-000-200-512301-Administration	*	430-Travel Charges	\$6,750
0001-000-200-512301-Administration	*	431-Airfare	\$4,500
0001-000-200-512301-Administration	*	434-Long Distance Travel	\$3,750
0001-000-200-512301-Administration	*	435-Meals	\$3,000
0001-000-200-512301-Administration	*	438-Lodging	\$4,500
0001-000-200-512301-Administration	*	442-Legal	\$45,000
0001-000-200-512301-Administration	*	451-Rent - Copiers	\$30,000
0001-000-200-512301-Administration	*	487-Computer Maintenance/Repair	\$5,000
0001-000-200-512301-Administration	*	491-Assoc. Dues/Membership	\$3,000
0001-000-200-512301-Administration	*	496-Tuition/Registration	\$8,000
0001-000-200-512301-Administration	*	931-County Central Stores	\$27,000
0001-000-200-512301-Administration	*	958-County TER&R TER&R Rents	\$138,414
		<b>512301 Basub Total:</b>	<b>\$4,831,152 40.00</b>
		<b>Program Total:</b>	<b>\$4,831,152 40.00</b>
<b>Collections</b>			
0001-000-200-512303-Collections		110-Salaries	\$299,822 4.00
0001-000-200-512303-Collections		210-Employee Benefits	\$25,483
0001-000-200-512303-Collections		211-PERS/LEOFF	\$20,361
0001-000-200-512303-Collections		221-Medical Insurance	\$98,108

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#"><b>Law &amp; Justice</b></a>			
<a href="#"><b>Clerk</b></a>			
<a href="#"><b>Collections</b></a>			
0001-000-200-512303-Collections			
223-Dental			
\$10,300			
0001-000-200-512303-Collections			
230-Life Insurance			
\$720			
0001-000-200-512303-Collections			
236-Disability Ins.			
\$1,748			
0001-000-200-512303-Collections			
310-Office Supplies			
\$12,000			
0001-000-200-512303-Collections			
326-Expendable Equipment			
\$1,400			
0001-000-200-512303-Collections			
417-Temporary Employment Services			
\$34,000			
0001-000-200-512303-Collections			
421-Telephone			
\$5,000			
0001-000-200-512303-Collections			
430-Travel Charges			
\$2,000			
0001-000-200-512303-Collections			
451-Rent - Copiers			
\$5,000			
0001-000-200-512303-Collections			
454-Rent Land & Buildings			
\$82,700			
0001-000-200-512303-Collections			
931-County Central Stores			
\$4,500			
0001-000-200-512303-Collections			
958-County TER&R TER&R Rents			
\$1,003			
<b><u>512303</u></b>			
<b><u>Basub Total:</u></b>			
<b><u>\$604,145</u></b>			
<b><u>Program Total:</u></b>			
<b><u>\$604,145</u></b>			
<a href="#"><b>Courthouse Facilitator Services</b></a>			
0001-000-200-512302-Courthouse Facilitator			
110-Salaries			
\$146,592			
0001-000-200-512302-Courthouse Facilitator			
210-Employee Benefits			
\$12,460			
0001-000-200-512302-Courthouse Facilitator			
211-PERS/LEOFF			
\$9,966			
0001-000-200-512302-Courthouse Facilitator			
221-Medical Insurance			
\$27,046			
0001-000-200-512302-Courthouse Facilitator			
223-Dental			
\$5,232			
0001-000-200-512302-Courthouse Facilitator			
230-Life Insurance			
\$264			
0001-000-200-512302-Courthouse Facilitator			
236-Disability Ins.			
\$822			
<b><u>512302</u></b>			
<b><u>Basub Total:</u></b>			
<b><u>\$202,382</u></b>			
<b><u>Program Total:</u></b>			
<b><u>\$202,382</u></b>			
<b><u>Total By Clerk</u></b>			
<b><u>\$5,637,679</u></b>			
<b><u>Total By Clerk</u></b>			
<b><u>46.00</u></b>			
<a href="#"><b>Corrections</b></a>			
<a href="#"><b>Community Based Corrections</b></a>			
<a href="#"><b>Corrections Administration</b></a>			
0001-000-430-523100-Administration Support			
110-Salaries			
\$1,272,117			
0001-000-430-523100-Administration Support			
120-Part Time Salaries			
\$0			
0001-000-430-523100-Administration Support			
140-Overtime			
\$5,000			
0001-000-430-523100-Administration Support			
141-Comp Time Non Exempt			
\$15,400			
0001-000-430-523100-Administration Support			
210-Employee Benefits			
\$116,175			
0001-000-430-523100-Administration Support			
211-PERS/LEOFF			
\$92,762			
0001-000-430-523100-Administration Support			
221-Medical Insurance			
\$298,382			
0001-000-430-523100-Administration Support			
223-Dental			
\$34,992			
0001-000-430-523100-Administration Support			
230-Life Insurance			
\$2,598			
0001-000-430-523100-Administration Support			
236-Disability Ins.			
\$7,571			
0001-000-430-523100-Administration Support			
300-Supplies			
\$0			
0001-000-430-523100-Administration Support			
310-Office Supplies			
\$4,000			
0001-000-430-523100-Administration Support			
315-Office Supplies			
\$4,000			
0001-000-430-523100-Administration Support			
316-Telecommunication Equip.			
\$4,000			

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Corrections</u>			
<u>Community Based Corrections</u>			
<u>Corrections Administration</u>			
0001-000-430-523100-Administration Support	319-Other Office Supplies	\$56,000	
0001-000-430-523100-Administration Support	320-Operating Supplies	\$45,232	
0001-000-430-523100-Administration Support	324-Food/Water	\$5,000	
0001-000-430-523100-Administration Support	326-Expendable Equipment	\$1,800	
0001-000-430-523100-Administration Support	327-Computer Supplies	\$22,180	
0001-000-430-523100-Administration Support	329-Other Operating Support	\$6,000	
0001-000-430-523100-Administration Support	400-Other Services & Charges	\$0	
0001-000-430-523100-Administration Support	410-Professional Services	\$22,308	
0001-000-430-523100-Administration Support	415-Xerox/Printing Services	\$6,000	
0001-000-430-523100-Administration Support	417-Temporary Employment Services	\$152,200	
0001-000-430-523100-Administration Support	419-Other Prof. Services	\$44,000	
0001-000-430-523100-Administration Support	420-Communication Services	\$8,200	
0001-000-430-523100-Administration Support	421-Telephone	\$24,000	
0001-000-430-523100-Administration Support	426-Ups/Federal Express	\$400	
0001-000-430-523100-Administration Support	428-Cellular One/Pagers	\$5,600	
0001-000-430-523100-Administration Support	429-Other Communication	\$2,000	
0001-000-430-523100-Administration Support	430-Travel Charges	\$3,000	
0001-000-430-523100-Administration Support	431-Airfare	\$9,000	
0001-000-430-523100-Administration Support	433-Local Travel	\$13,000	
0001-000-430-523100-Administration Support	434-Long Distance Travel	\$5,000	
0001-000-430-523100-Administration Support	435-Meals	\$3,000	
0001-000-430-523100-Administration Support	438-Lodging	\$7,000	
0001-000-430-523100-Administration Support	440-Advertising	\$1,200	
0001-000-430-523100-Administration Support	450-Rental/Lease Agreement	\$0	
0001-000-430-523100-Administration Support	451-Rent - Copiers	\$32,000	
0001-000-430-523100-Administration Support	454-Rent Land & Buildings	\$33,600	
0001-000-430-523100-Administration Support	481-Building Maintenance.	\$16,000	
0001-000-430-523100-Administration Support	489-Other Repairs	\$1,000	
0001-000-430-523100-Administration Support	490-Miscellaneous	\$10,000	
0001-000-430-523100-Administration Support	491-Assoc. Dues/Membership	\$3,000	
0001-000-430-523100-Administration Support	496-Tuition/Registration	\$8,000	
0001-000-430-523100-Administration Support	920-Intergovernmental Charges	\$30,000	
0001-000-430-523100-Administration Support	931-County Central Stores	\$43,000	
0001-000-430-523100-Administration Support	954-County Land & Bldg Rentals	\$50,000	
0001-000-430-523100-Administration Support	955-Fixed Equipment Rental	\$18,000	
0001-000-430-523100-Administration Support	958-County TER&R TER&R Rents	\$130,390	
	<b>523100</b>	<b>Basub Total:</b>	<b>\$2,674,107</b>
			<b>13.55</b>
<b>Program Total:</b>		<b>\$2,674,107</b>	<b>13.55</b>
<u>Electronic Home Confinement</u>			
0001-000-430-523251-EHC	110-Salaries	\$311,466	3.20
0001-000-430-523251-EHC	140-Overtime	\$500	
0001-000-430-523251-EHC	141-Comp Time Non Exempt	\$500	
0001-000-430-523251-EHC	210-Employee Benefits	\$26,560	
0001-000-430-523251-EHC	211-PERS/LEOFF	\$21,201	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>				
<b>Corrections</b>				
<b>Community Based Corrections</b>				
<b>Electronic Home Confinement</b>				
0001-000-430-523251-EHC	221-Medical Insurance	\$44,970		
0001-000-430-523251-EHC	223-Dental	\$8,272		
0001-000-430-523251-EHC	230-Life Insurance	\$460		
0001-000-430-523251-EHC	236-Disability Ins.	\$1,760		
0001-000-430-523251-EHC	318-Equipment Under \$5000	\$0		
0001-000-430-523251-EHC	414-Medical & Dental	\$2,000		
0001-000-430-523251-EHC	421-Telephone	\$6,000		
0001-000-430-523251-EHC	428-Cellular One/Pagers	\$2,000		
0001-000-430-523251-EHC	429-Other Communication	\$800		
0001-000-430-523251-EHC	450-Rental/Lease Agreement	\$200,000		
0001-000-430-523251-EHC	955-Fixed Equipment Rental	\$9,000		
	<b>523251</b>	<b>Basub Total:</b>	<b>\$635,489</b>	<b>3.20</b>
<b>Program Total:</b>				
			<b>\$635,489</b>	<b>3.20</b>
<b>Employment/Education</b>				
0001-000-430-523360-Employment	110-Salaries	\$231,514	2.10	
0001-000-430-523360-Employment	140-Overtime	\$200		
0001-000-430-523360-Employment	141-Comp Time Non Exempt	\$200		
0001-000-430-523360-Employment	210-Employee Benefits	\$19,712		
0001-000-430-523360-Employment	211-PERS/LEOFF	\$15,734		
0001-000-430-523360-Employment	221-Medical Insurance	\$30,950		
0001-000-430-523360-Employment	223-Dental	\$5,650		
0001-000-430-523360-Employment	230-Life Insurance	\$270		
0001-000-430-523360-Employment	236-Disability Ins.	\$1,304		
	<b>523360</b>	<b>Basub Total:</b>	<b>\$305,534</b>	<b>2.10</b>
0001-000-430-523400-Education	110-Salaries	\$163,771	1.55	
0001-000-430-523400-Education	140-Overtime	\$200		
0001-000-430-523400-Education	141-Comp Time Non Exempt	\$4,200		
0001-000-430-523400-Education	210-Employee Benefits	\$14,294		
0001-000-430-523400-Education	211-PERS/LEOFF	\$11,415		
0001-000-430-523400-Education	221-Medical Insurance	\$26,524		
0001-000-430-523400-Education	223-Dental	\$1,430		
0001-000-430-523400-Education	230-Life Insurance	\$200		
0001-000-430-523400-Education	236-Disability Ins.	\$922		
	<b>523400</b>	<b>Basub Total:</b>	<b>\$222,956</b>	<b>1.55</b>
<b>Program Total:</b>				
			<b>\$528,490</b>	<b>3.65</b>
<b>Pre-Trial</b>				
0001-000-430-523352-ROR - Recognizance	110-Salaries	\$323,045	2.95	
0001-000-430-523352-ROR - Recognizance	133-Shift Differential	\$1,600		
0001-000-430-523352-ROR - Recognizance	140-Overtime	\$20,000		
0001-000-430-523352-ROR - Recognizance	141-Comp Time Non Exempt	\$2,000		
0001-000-430-523352-ROR - Recognizance	210-Employee Benefits	\$29,465		
0001-000-430-523352-ROR - Recognizance	211-PERS/LEOFF	\$204		
0001-000-430-523352-ROR - Recognizance	221-Medical Insurance	\$59,916		
0001-000-430-523352-ROR - Recognizance	223-Dental	\$7,622		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<b>Corrections</b>			
<b><u>Community Based Corrections</u></b>			
<b><u>Pre-Trial</u></b>			
0001-000-430-523352-ROR - Recognizance	230-Life Insurance	\$414	
0001-000-430-523352-ROR - Recognizance	236-Disability Ins.	\$1,822	
	<b>523352</b>	<b>Basub Total:</b>	<b>\$446,088</b>
0001-000-430-523353-Supervised Release	110-Salaries	\$261,424	2.40
0001-000-430-523353-Supervised Release	133-Shift Differential	\$3,000	
0001-000-430-523353-Supervised Release	140-Overtime	\$1,600	
0001-000-430-523353-Supervised Release	141-Comp Time Non Exempt	\$2,400	
0001-000-430-523353-Supervised Release	210-Employee Benefits	\$22,816	
0001-000-430-523353-Supervised Release	211-PERS/LEOFF	\$36,425	
0001-000-430-523353-Supervised Release	221-Medical Insurance	\$46,356	
0001-000-430-523353-Supervised Release	223-Dental	\$6,146	
0001-000-430-523353-Supervised Release	230-Life Insurance	\$354	
0001-000-430-523353-Supervised Release	236-Disability Ins.	\$1,484	
0001-000-430-523353-Supervised Release	410-Professional Services	\$0	
0001-000-430-523353-Supervised Release	414-Medical & Dental	\$58,000	
0001-000-430-523353-Supervised Release	419-Other Prof. Services	\$156,000	
	<b>523353</b>	<b>Basub Total:</b>	<b>\$596,005</b>
0001-000-430-523354-Court Investigations	110-Salaries	\$277,082	2.55
0001-000-430-523354-Court Investigations	140-Overtime	\$200	
0001-000-430-523354-Court Investigations	141-Comp Time Non Exempt	\$600	
0001-000-430-523354-Court Investigations	210-Employee Benefits	\$23,620	
0001-000-430-523354-Court Investigations	211-PERS/LEOFF	\$7,374	
0001-000-430-523354-Court Investigations	221-Medical Insurance	\$40,374	
0001-000-430-523354-Court Investigations	223-Dental	\$6,610	
0001-000-430-523354-Court Investigations	230-Life Insurance	\$334	
0001-000-430-523354-Court Investigations	236-Disability Ins.	\$1,552	
	<b>523354</b>	<b>Basub Total:</b>	<b>\$357,746</b>
<b><u>Program Total:</u></b>		<b><u>\$1,399,839</u></b>	<b><u>7.90</u></b>
<b><u>Supervision</u></b>			
0001-000-430-523350-Supervision Probation/Idcr/Def	110-Salaries	\$1,425,717	13.45
0001-000-430-523350-Supervision Probation/Idcr/Def	133-Shift Differential	\$1,200	
0001-000-430-523350-Supervision Probation/Idcr/Def	140-Overtime	\$6,400	
0001-000-430-523350-Supervision Probation/Idcr/Def	141-Comp Time Non Exempt	\$6,400	
0001-000-430-523350-Supervision Probation/Idcr/Def	210-Employee Benefits	\$122,376	
0001-000-430-523350-Supervision Probation/Idcr/Def	211-PERS/LEOFF	\$97,715	
0001-000-430-523350-Supervision Probation/Idcr/Def	221-Medical Insurance	\$300,626	
0001-000-430-523350-Supervision Probation/Idcr/Def	223-Dental	\$34,940	
0001-000-430-523350-Supervision Probation/Idcr/Def	230-Life Insurance	\$1,760	
0001-000-430-523350-Supervision Probation/Idcr/Def	236-Disability Ins.	\$8,071	
	<b>523350</b>	<b>Basub Total:</b>	<b>\$2,005,205</b>
0001-000-430-523355-Interstate Compact Expenditures	110-Salaries	\$308,456	3.30
0001-000-430-523355-Interstate Compact Expenditures	133-Shift Differential	\$200	
0001-000-430-523355-Interstate Compact Expenditures	140-Overtime	\$1,200	
0001-000-430-523355-Interstate Compact Expenditures	141-Comp Time Non Exempt	\$400	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<b>Corrections</b>			
<b><u>Community Based Corrections</u></b>			
<b><u>Supervision</u></b>			
0001-000-430-523355-Interstate Compact Expenditures	210-Employee Benefits	\$26,372	
0001-000-430-523355-Interstate Compact Expenditures	211-PERS/LEOFF	\$21,051	
0001-000-430-523355-Interstate Compact Expenditures	221-Medical Insurance	\$62,700	
0001-000-430-523355-Interstate Compact Expenditures	223-Dental	\$5,828	
0001-000-430-523355-Interstate Compact Expenditures	230-Life Insurance	\$292	
0001-000-430-523355-Interstate Compact Expenditures	236-Disability Ins.	\$1,332	
	<b>523355</b>	<b>Basub Total:</b>	<b>\$427,831</b>
	<b>Program Total:</b>	<b>\$2,433,036</b>	<b>16.75</b>
<b><u>WTSC Grant</u></b>			
0001-000-430-523404-Correction Wtsc Dui State	110-Salaries	\$81,494	0.75
0001-000-430-523404-Correction Wtsc Dui State	210-Employee Benefits	\$6,926	
0001-000-430-523404-Correction Wtsc Dui State	211-PERS/LEOFF	\$5,529	
0001-000-430-523404-Correction Wtsc Dui State	221-Medical Insurance	\$11,054	
0001-000-430-523404-Correction Wtsc Dui State	223-Dental	\$2,024	
0001-000-430-523404-Correction Wtsc Dui State	230-Life Insurance	\$98	
0001-000-430-523404-Correction Wtsc Dui State	236-Disability Ins.	\$456	
0001-000-430-523404-Correction Wtsc Dui State	329-Other Operating Support	\$0	
0001-000-430-523404-Correction Wtsc Dui State	415-Xerox/Printing Services	\$0	
0001-000-430-523404-Correction Wtsc Dui State	417-Temporary Employment Services	\$0	
0001-000-430-523404-Correction Wtsc Dui State	430-Travel Charges	\$0	
0001-200-430-523404-Correction Wtsc Dui State	140-Overtime	\$400	
0001-200-430-523404-Correction Wtsc Dui State	141-Comp Time Non Exempt	\$4,800	
0001-200-430-523404-Correction Wtsc Dui State	210-Employee Benefits	\$442	
0001-200-430-523404-Correction Wtsc Dui State	211-PERS/LEOFF	\$353	
	<b>523404</b>	<b>Basub Total:</b>	<b>\$113,576</b>
	<b>Program Total:</b>	<b>\$113,576</b>	<b>0.75</b>
<b><u>Work Programs</u></b>			
0001-000-430-523200-Operations	110-Salaries	\$2,363,705	26.95
0001-000-430-523200-Operations	140-Overtime	\$2,000	
0001-000-430-523200-Operations	141-Comp Time Non Exempt	\$12,000	
0001-000-430-523200-Operations	210-Employee Benefits	\$202,104	
0001-000-430-523200-Operations	211-PERS/LEOFF	\$161,477	
0001-000-430-523200-Operations	221-Medical Insurance	\$535,480	
0001-000-430-523200-Operations	223-Dental	\$71,014	
0001-000-430-523200-Operations	230-Life Insurance	\$3,702	
0001-000-430-523200-Operations	236-Disability Ins.	\$13,296	
0001-000-430-523200-Operations	322-Cleaning & Sanitation	\$7,600	
0001-000-430-523200-Operations	323-Drugs/Medical	\$3,000	
0001-000-430-523200-Operations	324-Food/Water	\$600	
0001-000-430-523200-Operations	326-Expendable Equipment	\$18,000	
0001-000-430-523200-Operations	328-Uniforms/Clothing	\$12,000	
0001-000-430-523200-Operations	329-Other Operating Support	\$14,000	
0001-000-430-523200-Operations	330-Building Supplies	\$2,000	
0001-000-430-523200-Operations	350-Equip Supplies	\$5,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<b>Corrections</b>			
<u><a href="#">Community Based Corrections</a></u>			
<u><a href="#">Work Programs</a></u>			
0001-000-430-523200-Operations	357-Small Equipment Parts	\$12,000	
0001-000-430-523200-Operations	360-Gas Diesel & Oil	\$0	
0001-000-430-523200-Operations	362-Unleaded Gasoline	\$17,000	
0001-000-430-523200-Operations	365-Motor Oil	\$3,000	
0001-000-430-523200-Operations	414-Medical & Dental	\$1,800	
0001-000-430-523200-Operations	417-Temporary Employment Services	\$13,200	
0001-000-430-523200-Operations	421-Telephone	\$5,800	
0001-000-430-523200-Operations	428-Cellular One/Pagers	\$5,200	
0001-000-430-523200-Operations	429-Other Communication	\$15,600	
0001-000-430-523200-Operations	480-Contract Repair/Main	\$2,000	
0001-000-430-523200-Operations	495-Taxes & Assessments	\$4,400	
0001-000-430-523200-Operations	911-County Contract Services	\$1,002	
0001-000-430-523200-Operations	955-Fixed Equipment Rental	\$294,436	
	<b>523200</b>	<b>Basub Total:</b>	<b>\$3,802,416</b>
			<b>26.95</b>
<u><a href="#">Program Total:</a></u>			
		<b>\$3,802,416</b>	<b>26.95</b>
<u><a href="#">Total By Community Based Corrections</a></u>			
<u><a href="#">Total By Corrections</a></u>			
		<b>\$11,586,953</b>	<b>72.75</b>
<u><a href="#">Department of Emergency Services</a></u>			
<u><a href="#">EMS Public Education</a></u>			
<u><a href="#">EMS Public Education</a></u>			
1004-000-473-526100-Administration	510-Inter Gov Service	\$61,500	
	<b>526100</b>	<b>Basub Total:</b>	<b>\$61,500</b>
			<b>0.00</b>
<u><a href="#">Program Total:</a></u>			
		<b>\$61,500</b>	<b>0.00</b>
		<b>\$61,500</b>	<b>0.00</b>
<u><a href="#">Total By EMS Public Education</a></u>			
<u><a href="#">Emergency Medical Services</a></u>			
<u><a href="#">Emergency Med. Services Admin</a></u>			
1004-000-471-526100-Administration	510-Inter Gov Service	\$1,531,454	
	<b>526100</b>	<b>Basub Total:</b>	<b>\$1,531,454</b>
			<b>0.00</b>
<u><a href="#">Program Total:</a></u>			
		<b>\$1,531,454</b>	<b>0.00</b>
		<b>\$1,531,454</b>	<b>0.00</b>
<u><a href="#">Total By Emergency Medical Services</a></u>			
<u><a href="#">Emergency Services</a></u>			
<u><a href="#">Emergency Preparedness Payment</a></u>			
0001-000-312-525500-Emergency Services	510-Inter Gov Service	\$346,848	
	<b>525500</b>	<b>Basub Total:</b>	<b>\$346,848</b>
			<b>0.00</b>
<u><a href="#">Program Total:</a></u>			
		<b>\$346,848</b>	<b>0.00</b>
		<b>\$346,848</b>	<b>0.00</b>
<u><a href="#">Sheriff's 911 Charges</a></u>			
0001-000-312-520105-Planning & Fiscal	510-Inter Gov Service	\$2,780,111	
	<b>520105</b>	<b>Basub Total:</b>	<b>\$2,780,111</b>
			<b>0.00</b>
<u><a href="#">Program Total:</a></u>			
		<b>\$2,780,111</b>	<b>0.00</b>
		<b>\$2,780,111</b>	<b>0.00</b>
<u><a href="#">Total By Emergency Services</a></u>			
<u><a href="#">Total By Department of Emergency Services</a></u>			
		<b>\$3,126,959</b>	<b>0.00</b>
		<b>\$4,719,913</b>	<b>0.00</b>
<u><a href="#">District Court</a></u>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<a href="#">Law &amp; Justice</a>			
<b>District Court</b>			
<b>District Court</b>			
<b>District Court</b>			
0001-000-210-512410-Dist Ct. - Admin.	110-Salaries	\$4,959,084	49.50
0001-000-210-512410-Dist Ct. - Admin.	140-Overtime	\$30,000	
0001-000-210-512410-Dist Ct. - Admin.	210-Employee Benefits	\$424,073	
0001-000-210-512410-Dist Ct. - Admin.	211-PERS/LEOFF	\$338,684	
0001-000-210-512410-Dist Ct. - Admin.	221-Medical Insurance	\$855,300	
0001-000-210-512410-Dist Ct. - Admin.	223-Dental	\$130,106	
0001-000-210-512410-Dist Ct. - Admin.	230-Life Insurance	\$9,408	
0001-000-210-512410-Dist Ct. - Admin.	236-Disability Ins.	\$29,586	
0001-000-210-512410-Dist Ct. - Admin.	251-Uniform And Clothing	\$3,000	
0001-000-210-512410-Dist Ct. - Admin.	310-Office Supplies	\$60,100	
0001-000-210-512410-Dist Ct. - Admin.	314-Maps-Books & Periodicals	\$14,250	
0001-000-210-512410-Dist Ct. - Admin.	318-Equipment Under \$5000	\$90,500	
0001-000-210-512410-Dist Ct. - Admin.	324-Food/Water	\$1,500	
0001-000-210-512410-Dist Ct. - Admin.	330-Building Supplies	\$2,722	
0001-000-210-512410-Dist Ct. - Admin.	410-Professional Services	\$50,632	
0001-000-210-512410-Dist Ct. - Admin.	412-Legal Services	\$27,000	
0001-000-210-512410-Dist Ct. - Admin.	417-Temporary Employment Services	\$10,000	
0001-000-210-512410-Dist Ct. - Admin.	421-Telephone	\$40,000	
0001-000-210-512410-Dist Ct. - Admin.	422-Postage	\$5,000	
0001-000-210-512410-Dist Ct. - Admin.	430-Travel Charges	\$1,200	
0001-000-210-512410-Dist Ct. - Admin.	431-Airfare	\$4,900	
0001-000-210-512410-Dist Ct. - Admin.	434-Long Distance Travel	\$20,300	
0001-000-210-512410-Dist Ct. - Admin.	439-Other Travel	\$6,400	
0001-000-210-512410-Dist Ct. - Admin.	450-Rental/Lease Agreement	\$73,756	
0001-000-210-512410-Dist Ct. - Admin.	451-Rent - Copiers	\$28,000	
0001-000-210-512410-Dist Ct. - Admin.	480-Contract Repair/Main	\$1,500	
0001-000-210-512410-Dist Ct. - Admin.	491-Assoc. Dues/Membership	\$8,750	
0001-000-210-512410-Dist Ct. - Admin.	494-Witnesses/Jury Fees	\$6,000	
0001-000-210-512410-Dist Ct. - Admin.	496-Tuition/Registration	\$10,150	
0001-000-210-512410-Dist Ct. - Admin.	931-County Central Stores	\$29,600	
0001-000-210-512410-Dist Ct. - Admin.	958-County TER&R TER&R Rents	\$145,426	
	<b>512410 Basub Total:</b>	<b>\$7,416,927</b>	<b>49.50</b>
	<b>Program Total:</b>	<b>\$7,416,927</b>	<b>49.50</b>
<b>Interpreter Services</b>			
0001-000-210-512401-Dist. Court Misdemeanors	110-Salaries	\$43,036	0.50
0001-000-210-512401-Dist. Court Misdemeanors	210-Employee Benefits	\$3,658	
0001-000-210-512401-Dist. Court Misdemeanors	211-PERS/LEOFF	\$2,920	
0001-000-210-512401-Dist. Court Misdemeanors	221-Medical Insurance	\$13,894	
0001-000-210-512401-Dist. Court Misdemeanors	223-Dental	\$1,350	
0001-000-210-512401-Dist. Court Misdemeanors	230-Life Insurance	\$66	
0001-000-210-512401-Dist. Court Misdemeanors	236-Disability Ins.	\$240	
0001-000-210-512401-Dist. Court Misdemeanors	419-Other Prof. Services	\$352,360	
	<b>512401 Basub Total:</b>	<b>\$417,524</b>	<b>0.50</b>
	<b>Program Total:</b>	<b>\$417,524</b>	<b>0.50</b>

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<a href="#">District Court</a>			
	<a href="#"><u>Total By District Court</u></a>	<a href="#"><u>\$7,834,451</u></a>	<a href="#"><u>50.00</u></a>
	<a href="#"><u>Total By District Court</u></a>	<a href="#"><u>\$7,834,451</u></a>	<a href="#"><u>50.00</u></a>
<a href="#">Indigent Defense</a>			
<a href="#">Indigent Defense</a>			
<a href="#">Indigent Defense</a>			
0001-000-410-512201-Felony Contracts	412-Legal Services <a href="#"><u>512201</u></a>	<a href="#"><u>\$0</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512401-Dist. Court Misdemeanors	412-Legal Services	<a href="#"><u>\$0</u></a>	<a href="#"><u>0.00</u></a>
0001-420-410-512401-Dist. Court Misdemeanors	412-Legal Services <a href="#"><u>512401</u></a>	<a href="#"><u>\$0</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512810-SC Guardian Ad Litem -(Indig Defense)	412-Legal Services <a href="#"><u>512810</u></a>	<a href="#"><u>\$388,946</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512820-Felony Contracts -(Indig Defense)	412-Legal Services <a href="#"><u>512820</u></a>	<a href="#"><u>\$3,655,800</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512821-Felony Over Contract -(Indig Defense)	412-Legal Services <a href="#"><u>512821</u></a>	<a href="#"><u>\$1,414,292</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512822-Homicide-(Indig Defense)	412-Legal Services <a href="#"><u>512822</u></a>	<a href="#"><u>\$296,978</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512823-Felony Trial -(Indig Defense)	412-Legal Services <a href="#"><u>512823</u></a>	<a href="#"><u>\$122,798</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512824-Investigation-(Indig Defense)	412-Legal Services <a href="#"><u>512824</u></a>	<a href="#"><u>\$177,838</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512825-Evaluations-(Indig Defense)	412-Legal Services <a href="#"><u>512825</u></a>	<a href="#"><u>\$150,000</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512826-Expert Witness -(Indig Defense)	412-Legal Services <a href="#"><u>512826</u></a>	<a href="#"><u>\$58,182</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512827-Miscellaneous -(Indig Defense)	412-Legal Services <a href="#"><u>512827</u></a>	<a href="#"><u>\$99,392</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512831-District Ct Misdemeanor-(Indig Defense)	412-Legal Services <a href="#"><u>512831</u></a>	<a href="#"><u>\$1,142,700</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512841-Juvenile Over contract-(Indig Defense)	412-Legal Services <a href="#"><u>512841</u></a>	<a href="#"><u>\$97,100</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512842-Juvenile Investigation-(Indig Defense)	412-Legal Services <a href="#"><u>512842</u></a>	<a href="#"><u>\$8,026</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512843-Juvenile Evaluations-(Indig Defense)	412-Legal Services <a href="#"><u>512843</u></a>	<a href="#"><u>\$11,066</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512844-Juvenile -(Indig Defense)	412-Legal Services <a href="#"><u>512844</u></a>	<a href="#"><u>\$654,988</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512845-Juvenile Dependency -(Indig Defense)	412-Legal Services <a href="#"><u>512845</u></a>	<a href="#"><u>\$360,000</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512846-Juvenile ARP-(Indig Defense)	412-Legal Services <a href="#"><u>512846</u></a>	<a href="#"><u>\$13,200</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512847-Juvenile GAL-(Indig Defense)	412-Legal Services <a href="#"><u>512847</u></a>	<a href="#"><u>\$630,000</u></a>	<a href="#"><u>0.00</u></a>
0001-000-410-512848-Juvenile YWCA-(Indig Defense)	412-Legal Services	<a href="#"><u>\$630,000</u></a>	<a href="#"><u>0.00</u></a>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account		Budget	FTE
<b>Law &amp; Justice</b>				
	<b><u>Indigent Defense</u></b>			
	<b><u>Indigent Defense</u></b>			
	<b><u>Indigent Defense</u></b>			
0001-000-410-512851-Dependency Over Contract-(Indig Defense)	412-Legal Services	<a href="#">512848</a>	<b>Basub Total:</b>	<b>\$125,038</b>
0001-000-410-512871-Mentals-(Indig Defense)	412-Legal Services	<a href="#">512851</a>	<b>Basub Total:</b>	<b>\$100,000</b>
0001-000-410-512881-Civil Commitment Costs--(Indig Defense)	412-Legal Services	<a href="#">512871</a>	<b>Basub Total:</b>	<b>\$54,064</b>
		<a href="#">512881</a>	<b>Basub Total:</b>	<b>\$54,064</b>
			<b>Program Total:</b>	<b>\$18,000</b>
				<b>0.00</b>
	<b>Total By Indigent Defense</b>		<b>\$9,578,408</b>	<b>0.00</b>
	<b>Total By Indigent Defense</b>		<b>\$9,578,408</b>	<b>0.00</b>
			<b>\$9,578,408</b>	<b>0.00</b>
<b>Juvenile</b>				
<b>Juvenile</b>				
	<b><u>Community Supervision</u></b>			
0001-000-231-527401-Probation Services	*	110-Salaries	\$471,810	4.00
0001-000-231-527401-Probation Services	*	141-Comp Time Non Exempt	\$12,000	
0001-000-231-527401-Probation Services	*	210-Employee Benefits	\$41,124	
0001-000-231-527401-Probation Services	*	211-PERS/LEOFF	\$32,826	
0001-000-231-527401-Probation Services	*	221-Medical Insurance	\$92,424	
0001-000-231-527401-Probation Services	*	223-Dental	\$10,300	
0001-000-231-527401-Probation Services	*	230-Life Insurance	\$1,296	
0001-000-231-527401-Probation Services	*	236-Disability Ins.	\$2,952	
0001-000-231-527401-Probation Services	*	417-Temporary Employment Services	\$24,000	
0001-140-231-527401-Probation Services	*	110-Salaries	\$735,948	7.00
0001-140-231-527401-Probation Services	*	210-Employee Benefits	\$62,556	
0001-140-231-527401-Probation Services	*	211-PERS/LEOFF	\$49,934	
0001-140-231-527401-Probation Services	*	221-Medical Insurance	\$153,886	
0001-140-231-527401-Probation Services	*	223-Dental	\$18,230	
0001-140-231-527401-Probation Services	*	230-Life Insurance	\$1,752	
0001-140-231-527401-Probation Services	*	236-Disability Ins.	\$4,604	
0001-140-231-527401-Probation Services	*	319-Other Office Supplies	\$800	
0001-140-231-527401-Probation Services	*	350-Equip Supplies	\$300	
0001-140-231-527401-Probation Services	*	417-Temporary Employment Services	\$50,000	
0001-140-231-527401-Probation Services	*	419-Other Prof. Services	\$50,000	
0001-140-231-527401-Probation Services	*	421-Telephone	\$5,000	
0001-140-231-527401-Probation Services	*	428-Cellular One/Pagers	\$300	
0001-140-231-527401-Probation Services	*	431-Airfare	\$600	
0001-140-231-527401-Probation Services	*	433-Local Travel	\$400	
0001-140-231-527401-Probation Services	*	434-Long Distance Travel	\$1,000	
0001-140-231-527401-Probation Services	*	435-Meals	\$500	
0001-140-231-527401-Probation Services	*	438-Lodging	\$500	
0001-140-231-527401-Probation Services	*	491-Assoc. Dues/Membership	\$100	
0001-140-231-527401-Probation Services	*	496-Tuition/Registration	\$400	
0001-140-231-527401-Probation Services	*	931-County Central Stores	\$1,000	
0001-140-231-527401-Probation Services	*	955-Fixed Equipment Rental	\$6,694	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account		Budget	FTE
<a href="#">Law &amp; Justice</a>				
<a href="#"><u>Juvenile</u></a>				
<a href="#"><u>Juvenile</u></a>				
<a href="#"><u>Community Supervision</u></a>				
0001-142-231-527401-Probation Services	*	110-Salaries	\$110,282	1.00
0001-142-231-527401-Probation Services	*	210-Employee Benefits	\$9,374	
0001-142-231-527401-Probation Services	*	211-PERS/LEOFF	\$7,483	
0001-142-231-527401-Probation Services	*	221-Medical Insurance	\$27,790	
0001-142-231-527401-Probation Services	*	223-Dental	\$2,534	
0001-142-231-527401-Probation Services	*	230-Life Insurance	\$324	
0001-142-231-527401-Probation Services	*	236-Disability Ins.	\$690	
0001-142-231-527401-Probation Services	*	910-Interfund Prof. Services	\$80,000	
0001-143-231-527401-Probation Services	*	110-Salaries	\$346,497	4.00
0001-143-231-527401-Probation Services	*	210-Employee Benefits	\$29,452	
0001-143-231-527401-Probation Services	*	211-PERS/LEOFF	\$23,529	
0001-143-231-527401-Probation Services	*	221-Medical Insurance	\$67,200	
0001-143-231-527401-Probation Services	*	223-Dental	\$10,298	
0001-143-231-527401-Probation Services	*	230-Life Insurance	\$1,296	
0001-143-231-527401-Probation Services	*	236-Disability Ins.	\$2,167	
0001-143-231-527401-Probation Services	*	319-Other Office Supplies	\$400	
0001-143-231-527401-Probation Services	*	350-Equip Supplies	\$1,000	
0001-143-231-527401-Probation Services	*	417-Temporary Employment Services	\$27,000	
0001-143-231-527401-Probation Services	*	419-Other Prof. Services	\$270,000	
0001-143-231-527401-Probation Services	*	421-Telephone	\$1,200	
0001-143-231-527401-Probation Services	*	428-Cellular One/Pagers	\$400	
0001-143-231-527401-Probation Services	*	431-Airfare	\$376	
0001-143-231-527401-Probation Services	*	433-Local Travel	\$770	
0001-143-231-527401-Probation Services	*	434-Long Distance Travel	\$250	
0001-143-231-527401-Probation Services	*	435-Meals	\$500	
0001-143-231-527401-Probation Services	*	438-Lodging	\$500	
0001-143-231-527401-Probation Services	*	496-Tuition/Registration	\$800	
0001-143-231-527401-Probation Services	*	931-County Central Stores	\$300	
0001-143-231-527401-Probation Services	*	955-Fixed Equipment Rental	\$10,358	
0001-145-231-527401-Probation Services	*	110-Salaries	\$85,156	1.00
0001-145-231-527401-Probation Services	*	210-Employee Benefits	\$7,238	
0001-145-231-527401-Probation Services	*	211-PERS/LEOFF	\$5,777	
0001-145-231-527401-Probation Services	*	221-Medical Insurance	\$27,790	
0001-145-231-527401-Probation Services	*	223-Dental	\$2,534	
0001-145-231-527401-Probation Services	*	230-Life Insurance	\$324	
0001-145-231-527401-Probation Services	*	236-Disability Ins.	\$532	
0001-145-231-527401-Probation Services	*	319-Other Office Supplies	\$1,200	
0001-145-231-527401-Probation Services	*	350-Equip Supplies	\$1,200	
0001-145-231-527401-Probation Services	*	419-Other Prof. Services	\$186,486	
0001-145-231-527401-Probation Services	*	434-Long Distance Travel	\$1,000	
0001-145-231-527401-Probation Services	*	435-Meals	\$1,500	
0001-145-231-527401-Probation Services	*	438-Lodging	\$1,500	
0001-145-231-527401-Probation Services	*	931-County Central Stores	\$500	

[527401](#)

[Basub Total:](#)

[\\$3,188,743](#)

[17.00](#)

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE	
<a href="#">Law &amp; Justice</a>				
<a href="#"><b>Juvenile</b></a>				
<a href="#"><b>Juvenile</b></a>				
<a href="#"><b>Community Supervision</b></a>				
<b>Program Total:</b>				
<b><u>\$3,188,743</u></b>				
<a href="#"><b>Connections</b></a>				
0001-000-231-527701-Mental Health/Juv.Jus.Inter.	419-Other Prof. Services	\$0		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	110-Salaries	\$1,748,322	18.50	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	141-Comp Time Non Exempt	\$10,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	210-Employee Benefits	\$149,457		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	211-PERS/LEOFF	\$119,434		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	221-Medical Insurance	\$350,536		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	223-Dental	\$45,162		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	230-Life Insurance	\$4,962		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	236-Disability Ins.	\$10,932		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	319-Other Office Supplies	\$1,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	324-Food/Water	\$5,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	350-Equip Supplies	\$2,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	410-Professional Services	\$6,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	417-Temporary Employment Services	\$30,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	419-Other Prof. Services	\$100,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	421-Telephone	\$9,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	428-Cellular One/Pagers	\$14,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	429-Other Communication	\$2,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	433-Local Travel	\$8,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	434-Long Distance Travel	\$1,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	435-Meals	\$1,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	438-Lodging	\$2,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	482-Equipment Maintenance	\$5,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	496-Tuition/Registration	\$6,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	931-County Central Stores	\$10,000		
0001-146-231-527701-Mental Health/Juv.Jus.Inter.	955-Fixed Equipment Rental	\$36,746		
<b>527701 Basub Total:</b>				
<b><u>\$2,677,551</u></b>				
<a href="#"><b>Detention</b></a>				
0001-000-231-527612-Detention	*	110-Salaries	\$3,195,839	33.50
0001-000-231-527612-Detention	*	140-Overtime	\$150,000	
0001-000-231-527612-Detention	*	141-Comp Time Non Exempt	\$40,000	
0001-000-231-527612-Detention	*	210-Employee Benefits	\$287,797	
0001-000-231-527612-Detention	*	211-PERS/LEOFF	\$229,838	
0001-000-231-527612-Detention	*	221-Medical Insurance	\$678,618	
0001-000-231-527612-Detention	*	223-Dental	\$87,840	
0001-000-231-527612-Detention	*	230-Life Insurance	\$4,710	
0001-000-231-527612-Detention	*	236-Disability Ins.	\$18,018	
0001-000-231-527612-Detention	*	251-Uniform And Clothing	\$18,000	
0001-000-231-527612-Detention	*	320-Operating Supplies	\$7,000	
0001-000-231-527612-Detention	*	322-Cleaning & Sanitation	\$10,000	
0001-000-231-527612-Detention	*	323-Drugs/Medical	\$5,000	
<b>Program Total:</b>				
<b><u>\$2,677,551</u></b>				
<b><u>18.50</u></b>				

# Clark County Adopted Expenditure Budget - Line Item Detail

Page: [38](#)

Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<b>Juvenile</b>			
<b>Juvenile</b>			
<b>Detention</b>			
0001-000-231-527612-Detention	*	324-Food/Water	\$24,000
0001-000-231-527612-Detention	*	350-Equip Supplies	\$46,610
0001-000-231-527612-Detention	*	410-Professional Services	\$6,000
0001-000-231-527612-Detention	*	417-Temporary Employment Services	\$168,000
0001-000-231-527612-Detention	*	419-Other Prof. Services	\$12,000
0001-000-231-527612-Detention	*	421-Telephone	\$6,000
0001-000-231-527612-Detention	*	434-Long Distance Travel	\$1,500
0001-000-231-527612-Detention	*	435-Meals	\$1,000
0001-000-231-527612-Detention	*	437-Freight	\$100
0001-000-231-527612-Detention	*	438-Lodging	\$1,200
0001-000-231-527612-Detention	*	459-Other Rental	\$11,000
0001-000-231-527612-Detention	*	482-Equipment Maintenance	\$1,500
0001-000-231-527612-Detention	*	496-Tuition/Registration	\$2,500
0001-000-231-527612-Detention	*	931-County Central Stores	\$5,500
		<b>527612</b>	<b>Basub Total:</b>
			<b>\$5,019,570</b>
<b>Program Total:</b>			
			<b>\$5,019,570</b>
<b>33.50</b>			
<b>Diversion</b>			
0001-000-231-527501-Juvenile - Diversion		110-Salaries	\$439,192
0001-000-231-527501-Juvenile - Diversion		141-Comp Time Non Exempt	\$10,000
0001-000-231-527501-Juvenile - Diversion		210-Employee Benefits	\$38,182
0001-000-231-527501-Juvenile - Diversion		211-PERS/LEOFF	\$30,477
0001-000-231-527501-Juvenile - Diversion		221-Medical Insurance	\$72,544
0001-000-231-527501-Juvenile - Diversion		223-Dental	\$11,648
0001-000-231-527501-Juvenile - Diversion		230-Life Insurance	\$812
0001-000-231-527501-Juvenile - Diversion		236-Disability Ins.	\$2,744
0001-000-231-527501-Juvenile - Diversion		319-Other Office Supplies	\$6,000
0001-000-231-527501-Juvenile - Diversion		350-Equip Supplies	\$1,000
0001-000-231-527501-Juvenile - Diversion		417-Temporary Employment Services	\$14,280
0001-000-231-527501-Juvenile - Diversion		419-Other Prof. Services	\$10,000
0001-000-231-527501-Juvenile - Diversion		421-Telephone	\$2,400
0001-000-231-527501-Juvenile - Diversion		428-Cellular One/Pagers	\$200
0001-000-231-527501-Juvenile - Diversion		433-Local Travel	\$1,500
0001-000-231-527501-Juvenile - Diversion		435-Meals	\$750
0001-000-231-527501-Juvenile - Diversion		438-Lodging	\$1,500
0001-000-231-527501-Juvenile - Diversion		439-Other Travel	\$400
0001-000-231-527501-Juvenile - Diversion		496-Tuition/Registration	\$1,000
		<b>527501</b>	<b>Basub Total:</b>
			<b>\$644,629</b>
<b>Program Total:</b>			
			<b>\$644,629</b>
<b>4.50</b>			
<b>Intake</b>			
0001-000-231-527201-Intake	*	110-Salaries	\$773,766
0001-000-231-527201-Intake	*	140-Overtime	\$40,000
0001-000-231-527201-Intake	*	210-Employee Benefits	\$69,170
0001-000-231-527201-Intake	*	211-PERS/LEOFF	\$55,214
0001-000-231-527201-Intake	*	221-Medical Insurance	\$152,944

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account		Budget	FTE
<a href="#">Law &amp; Justice</a>				
<a href="#"><u>Juvenile</u></a>				
<a href="#"><u>Intake</u></a>				
0001-000-231-527201-Intake	*	223-Dental	\$16,634	
0001-000-231-527201-Intake	*	230-Life Insurance	\$1,526	
0001-000-231-527201-Intake	*	236-Disability Ins.	\$4,584	
0001-000-231-527201-Intake	*	417-Temporary Employment Services	\$12,000	
0001-000-231-527201-Intake	*	419-Other Prof. Services	\$70,000	
0001-000-231-527201-Intake	*	421-Telephone	\$1,500	
		<b>527201</b>	<b>Basub Total:</b>	<b>\$1,197,338</b>
			<b>Program Total:</b>	<b>\$1,197,338</b>
				<b>7.00</b>
<a href="#"><u>Juvenile Administration</u></a>				
0001-000-231-527101-Administration	*	110-Salaries	\$1,122,622	12.00
0001-000-231-527101-Administration	*	141-Comp Time Non Exempt	\$12,000	
0001-000-231-527101-Administration	*	210-Employee Benefits	\$96,443	
0001-000-231-527101-Administration	*	211-PERS/LEOFF	\$77,007	
0001-000-231-527101-Administration	*	221-Medical Insurance	\$225,200	
0001-000-231-527101-Administration	*	223-Dental	\$31,392	
0001-000-231-527101-Administration	*	230-Life Insurance	\$3,630	
0001-000-231-527101-Administration	*	236-Disability Ins.	\$7,015	
0001-000-231-527101-Administration	*	314-Maps-Books & Periodicals	\$1,000	
0001-000-231-527101-Administration	*	319-Other Office Supplies	\$5,000	
0001-000-231-527101-Administration	*	324-Food/Water	\$5,000	
0001-000-231-527101-Administration	*	350-Equip Supplies	\$8,000	
0001-000-231-527101-Administration	*	410-Professional Services	\$80,000	
0001-000-231-527101-Administration	*	417-Temporary Employment Services	\$50,000	
0001-000-231-527101-Administration	*	419-Other Prof. Services	\$25,000	
0001-000-231-527101-Administration	*	421-Telephone	\$10,000	
0001-000-231-527101-Administration	*	428-Cellular One/Pagers	\$800	
0001-000-231-527101-Administration	*	431-Airfare	\$1,250	
0001-000-231-527101-Administration	*	433-Local Travel	\$6,000	
0001-000-231-527101-Administration	*	434-Long Distance Travel	\$500	
0001-000-231-527101-Administration	*	435-Meals	\$1,500	
0001-000-231-527101-Administration	*	437-Freight	\$500	
0001-000-231-527101-Administration	*	438-Lodging	\$3,000	
0001-000-231-527101-Administration	*	451-Rent - Copiers	\$24,000	
0001-000-231-527101-Administration	*	482-Equipment Maintenance	\$1,000	
0001-000-231-527101-Administration	*	491-Assoc. Dues/Membership	\$4,000	
0001-000-231-527101-Administration	*	496-Tuition/Registration	\$12,000	
0001-000-231-527101-Administration	*	931-County Central Stores	\$25,000	
0001-000-231-527101-Administration	*	958-County TER&R TER&R Rents	\$164,492	
0001-144-231-527101-Administration	*	110-Salaries	\$66,591	1.00
0001-144-231-527101-Administration	*	210-Employee Benefits	\$5,661	
0001-144-231-527101-Administration	*	211-PERS/LEOFF	\$4,536	
0001-144-231-527101-Administration	*	221-Medical Insurance	\$9,938	
0001-144-231-527101-Administration	*	223-Dental	\$2,534	
0001-144-231-527101-Administration	*	230-Life Insurance	\$324	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2007-2008**

Entity Name	Account		Budget	FTE
<u>Law &amp; Justice</u>				
<u>Juvenile</u>				
<u>Juvenile Administration</u>				
0001-144-231-527101-Administration	*	236-Disability Ins.	\$416	
0001-144-231-527101-Administration	*	310-Office Supplies	\$1,500	
0001-144-231-527101-Administration	*	318-Equipment Under \$5000	\$9,000	
0001-144-231-527101-Administration	*	350-Equip Supplies	\$6,000	
0001-144-231-527101-Administration	*	417-Temporary Employment Services	\$54,000	
0001-144-231-527101-Administration	*	419-Other Prof. Services	\$275,000	
0001-144-231-527101-Administration	*	931-County Central Stores	\$3,000	
		<b>527101</b>	<b>Basub Total:</b>	<b>\$2,441,851</b>
				<b>13.00</b>
		<b>Program Total:</b>		<b>\$2,441,851</b>
				<b>13.00</b>
<u>Juvenile Fund</u>				
6314-000-231-527612-Detention	*	324-Food/Water	\$3,500	
6314-000-231-527612-Detention	*	350-Equip Supplies	\$14,500	
6314-000-231-527612-Detention	*	419-Other Prof. Services	\$2,000	
		<b>527612</b>	<b>Basub Total:</b>	<b>\$20,000</b>
				<b>0.00</b>
		<b>Program Total:</b>		<b>\$20,000</b>
				<b>0.00</b>
				<b>\$15,189,682</b>
				<b>93.50</b>
<u>Total By Juvenile</u>				
<u>Total By Juvenile</u>				
<u>Law &amp; Justice Sales Tax Fund (1034)</u>				
<u>Law &amp; Justice Sales Tax Fund (1034)</u>				
<u>Law &amp; Justice Sales Tax Fund (1034)</u>				
<u>Law &amp; Justice Sales Tax Fund (1034)</u>				
1034-000-234-597001-Transfer Out To 0001		550-Operating Transfers	\$11,000,000	
		<b>597001</b>	<b>Basub Total:</b>	<b>\$11,000,000</b>
				<b>0.00</b>
		<b>Program Total:</b>		<b>\$11,000,000</b>
				<b>0.00</b>
				<b>\$11,000,000</b>
				<b>0.00</b>
<u>Total By Law &amp; Justice Sales Tax Fund (1034)</u>				
<u>Total By Law &amp; Justice Sales Tax Fund (1034)</u>				
				<b>\$11,000,000</b>
				<b>0.00</b>
<u>Medical Examiner</u>				
<u>Medical Examiner</u>				
<u>Death Investigation</u>				
0001-000-290-563101-Administration - Coroner		110-Salaries	\$956,235	7.00
0001-000-290-563101-Administration - Coroner		140-Overtime	\$200	
0001-000-290-563101-Administration - Coroner		210-Employee Benefits	\$79,468	
0001-000-290-563101-Administration - Coroner		211-PERS/LEOFF	\$63,442	
0001-000-290-563101-Administration - Coroner		221-Medical Insurance	\$142,944	
0001-000-290-563101-Administration - Coroner		223-Dental	\$17,608	
0001-000-290-563101-Administration - Coroner		230-Life Insurance	\$1,376	
0001-000-290-563101-Administration - Coroner		236-Disability Ins.	\$5,925	
0001-000-290-563101-Administration - Coroner		251-Uniform And Clothing	\$2,700	
0001-000-290-563101-Administration - Coroner		256-Vehicle Allowance	\$9,600	
0001-000-290-563101-Administration - Coroner		310-Office Supplies	\$1,400	
0001-000-290-563101-Administration - Coroner		314-Maps-Books & Periodicals	\$1,200	
0001-000-290-563101-Administration - Coroner		318-Equipment Under \$5000	\$13,800	
0001-000-290-563101-Administration - Coroner		325-Evidence/Chem/Lab Supplies	\$20,000	
0001-000-290-563101-Administration - Coroner		410-Professional Services	\$5,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<a href="#"><b>Medical Examiner</b></a>			
<a href="#"><b>Medical Examiner</b></a>			
<a href="#"><b>Death Investigation</b></a>			
0001-000-290-563101-Administration - Coroner	414-Medical & Dental	\$96,498	
0001-000-290-563101-Administration - Coroner	415-Xerox/Printing Services	\$200	
0001-000-290-563101-Administration - Coroner	419-Other Prof. Services	\$2,000	
0001-000-290-563101-Administration - Coroner	421-Telephone	\$6,000	
0001-000-290-563101-Administration - Coroner	428-Cellular One/Pagers	\$0	
0001-000-290-563101-Administration - Coroner	429-Other Communication	\$0	
0001-000-290-563101-Administration - Coroner	430-Travel Charges	\$9,000	
0001-000-290-563101-Administration - Coroner	451-Rent - Copiers	\$1,600	
0001-000-290-563101-Administration - Coroner	491-Assoc. Dues/Membership	\$3,500	
0001-000-290-563101-Administration - Coroner	495-Taxes & Assessments	\$500	
0001-000-290-563101-Administration - Coroner	496-Tuition/Registration	\$5,200	
0001-000-290-563101-Administration - Coroner	640-Machinery & Equip	\$236,350	
0001-000-290-563101-Administration - Coroner	911-County Contract Services	\$1,680	
0001-000-290-563101-Administration - Coroner	931-County Central Stores	\$3,000	
0001-000-290-563101-Administration - Coroner	934-GIS/County Maps	\$220	
0001-000-290-563101-Administration - Coroner	952-Mileage Equipment Rental	\$26,920	
0001-000-290-563101-Administration - Coroner	958-County TER&R TER&R Rents	\$8,024	
	<b>563101</b>	<b>Basub Total:</b>	<b>\$1,721,590</b>
0001-000-290-594140-Finance Administration	640-Machinery & Equip	\$0	
	<b>594140</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$1,721,590</b>	<b>7.00</b>
<a href="#"><b>Disposition of Deceased Indigents</b></a>			
0001-000-290-551300-Indigent Burial	419-Other Prof. Services	\$3,100	
	<b>551300</b>	<b>Basub Total:</b>	<b>\$3,100</b>
	<b>Program Total:</b>	<b>\$3,100</b>	<b>0.00</b>
<a href="#"><b>Total By Medical Examiner</b></a>			
		<b>\$1,724,690</b>	<b>7.00</b>
<a href="#"><b>Total By Medical Examiner</b></a>			
		<b>\$1,724,690</b>	<b>7.00</b>
<a href="#"><b>Prosecuting Attorney</b></a>			
<a href="#"><b>Child Support</b></a>			
<a href="#"><b>Child Support Enforcement</b></a>			
0001-000-271-515801-Administration-Child Support *	110-Salaries	\$2,054,700	19.00
0001-000-271-515801-Administration-Child Support *	210-Employee Benefits	\$174,650	
0001-000-271-515801-Administration-Child Support *	211-PERS/LEOFF	\$139,531	
0001-000-271-515801-Administration-Child Support *	221-Medical Insurance	\$364,492	
0001-000-271-515801-Administration-Child Support *	223-Dental	\$49,786	
0001-000-271-515801-Administration-Child Support *	230-Life Insurance	\$3,594	
0001-000-271-515801-Administration-Child Support *	236-Disability Ins.	\$12,251	
0001-000-271-515801-Administration-Child Support *	310-Office Supplies	\$3,000	
0001-000-271-515801-Administration-Child Support *	314-Maps-Books & Periodicals	\$9,300	
0001-000-271-515801-Administration-Child Support *	318-Equipment Under \$5000	\$16,910	
0001-000-271-515801-Administration-Child Support *	410-Professional Services	\$51,000	
0001-000-271-515801-Administration-Child Support *	420-Communication Services	\$1,000	
0001-000-271-515801-Administration-Child Support *	421-Telephone	\$25,000	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Prosecuting Attorney</b>			
<b>Child Support</b>			
<b>Child Support Enforcement</b>			
0001-000-271-515801-Administration-Child Support *	430-Travel Charges	\$36,000	
0001-000-271-515801-Administration-Child Support *	450-Rental/Lease Agreement	\$214,000	
0001-000-271-515801-Administration-Child Support *	470-Public Utility Services	\$20,000	
0001-000-271-515801-Administration-Child Support *	480-Contract Repair/Main	\$8,000	
0001-000-271-515801-Administration-Child Support *	490-Miscellaneous	\$3,000	
0001-000-271-515801-Administration-Child Support *	912-Countywide Indirect	\$165,978	
0001-000-271-515801-Administration-Child Support *	931-County Central Stores	\$21,000	
0001-000-271-515801-Administration-Child Support *	955-Fixed Equipment Rental	\$700	
	<b>515801</b>	<b>Basub Total:</b>	<b>\$3,373,892</b>
			<b>19.00</b>
<b>Total By Child Support</b>			
<b>Prosecuting Attorney</b>			
<b>Adult Diversion</b>			
0001-000-270-515214-Adult Diversion *	110-Salaries	\$217,320	2.00
0001-000-270-515214-Adult Diversion *	210-Employee Benefits	\$18,472	
0001-000-270-515214-Adult Diversion *	211-PERS/LEOFF	\$14,745	
0001-000-270-515214-Adult Diversion *	221-Medical Insurance	\$36,844	
0001-000-270-515214-Adult Diversion *	223-Dental	\$5,396	
0001-000-270-515214-Adult Diversion *	230-Life Insurance	\$264	
0001-000-270-515214-Adult Diversion *	236-Disability Ins.	\$1,216	
0001-000-270-515214-Adult Diversion *	314-Maps-Books & Periodicals	\$0	
0001-000-270-515214-Adult Diversion *	410-Professional Services	\$600	
0001-000-270-515214-Adult Diversion *	421-Telephone	\$2,000	
0001-000-270-515214-Adult Diversion *	430-Travel Charges	\$500	
0001-000-270-515214-Adult Diversion *	931-County Central Stores	\$1,446	
	<b>515214</b>	<b>Basub Total:</b>	<b>\$298,803</b>
			<b>2.00</b>
<b>Program Total:</b>			
<b>Child Abuse Prosecution</b>			
0001-000-270-515106-Child Abuse Prosecution - Pa	110-Salaries	\$368,426	3.00
0001-000-270-515106-Child Abuse Prosecution - Pa	210-Employee Benefits	\$31,316	
0001-000-270-515106-Child Abuse Prosecution - Pa	211-PERS/LEOFF	\$25,812	
0001-000-270-515106-Child Abuse Prosecution - Pa	221-Medical Insurance	\$59,834	
0001-000-270-515106-Child Abuse Prosecution - Pa	223-Dental	\$7,766	
0001-000-270-515106-Child Abuse Prosecution - Pa	230-Life Insurance	\$684	
0001-000-270-515106-Child Abuse Prosecution - Pa	236-Disability Ins.	\$2,224	
0001-000-270-515106-Child Abuse Prosecution - Pa	314-Maps-Books & Periodicals	\$300	
0001-000-270-515106-Child Abuse Prosecution - Pa	318-Equipment Under \$5000	\$11,400	
0001-000-270-515106-Child Abuse Prosecution - Pa	410-Professional Services	\$3,000	
0001-000-270-515106-Child Abuse Prosecution - Pa	420-Communication Services	\$50	
0001-000-270-515106-Child Abuse Prosecution - Pa	421-Telephone	\$3,000	
0001-000-270-515106-Child Abuse Prosecution - Pa	430-Travel Charges	\$4,000	
0001-000-270-515106-Child Abuse Prosecution - Pa	491-Assoc. Dues/Membership	\$400	
0001-000-270-515106-Child Abuse Prosecution - Pa	931-County Central Stores	\$600	
0001-000-270-515106-Child Abuse Prosecution - Pa	958-County TER&R TER&R Rents	\$1,003	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#"><b>Law &amp; Justice</b></a>			
<a href="#"><b>Prosecuting Attorney</b></a>			
<a href="#"><b>Prosecuting Attorney</b></a>			
<a href="#"><b>Child Abuse Prosecution</b></a>			
		<b><u>515106</u></b>	<b><u>Basub Total:</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$519,815</u></b>
<a href="#"><b>Civil</b></a>		<b><u>3.00</u></b>	<b><u>3.00</u></b>
0001-000-270-515102-Civil-Pa	110-Salaries	\$1,156,062	6.25
0001-000-270-515102-Civil-Pa	210-Employee Benefits	\$98,266	
0001-000-270-515102-Civil-Pa	211-PERS/LEOFF	\$78,439	
0001-000-270-515102-Civil-Pa	221-Medical Insurance	\$148,940	
0001-000-270-515102-Civil-Pa	223-Dental	\$15,838	
0001-000-270-515102-Civil-Pa	230-Life Insurance	\$1,806	
0001-000-270-515102-Civil-Pa	236-Disability Ins.	\$7,222	
0001-000-270-515102-Civil-Pa	314-Maps-Books & Periodicals	\$13,000	
0001-000-270-515102-Civil-Pa	410-Professional Services	\$16,500	
0001-000-270-515102-Civil-Pa	420-Communication Services	\$200	
0001-000-270-515102-Civil-Pa	421-Telephone	\$4,800	
0001-000-270-515102-Civil-Pa	429-Other Communication	\$100	
0001-000-270-515102-Civil-Pa	430-Travel Charges	\$6,000	
0001-000-270-515102-Civil-Pa	450-Rental/Lease Agreement	\$10,000	
0001-000-270-515102-Civil-Pa	490-Miscellaneous	\$2,000	
0001-000-270-515102-Civil-Pa	931-County Central Stores	\$8,000	
0001-000-270-515102-Civil-Pa	934-GIS/County Maps	\$400	
0001-000-270-515102-Civil-Pa	958-County TER&R TER&R Rents	\$20,060	
0001-000-270-515102-Civil-Pa	993-County Filing/Recording/Permit	\$200	
		<b><u>515102</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$1,587,833</u></b>	<b><u>6.25</u></b>
<a href="#"><b>Criminal Prosecution--Felony</b></a>		<b><u>Program Total:</u></b>	<b><u>\$1,587,833</u></b>
0001-000-270-515103-Felony-Criminal Pa	110-Salaries	\$4,631,735	42.78
0001-000-270-515103-Felony-Criminal Pa	210-Employee Benefits	\$393,696	
0001-000-270-515103-Felony-Criminal Pa	211-PERS/LEOFF	\$315,047	
0001-000-270-515103-Felony-Criminal Pa	221-Medical Insurance	\$877,909	
0001-000-270-515103-Felony-Criminal Pa	223-Dental	\$110,427	
0001-000-270-515103-Felony-Criminal Pa	230-Life Insurance	\$7,616	
0001-000-270-515103-Felony-Criminal Pa	236-Disability Ins.	\$27,726	
0001-000-270-515103-Felony-Criminal Pa	256-Vehicle Allowance	\$480	
0001-000-270-515103-Felony-Criminal Pa	314-Maps-Books & Periodicals	\$103,900	
0001-000-270-515103-Felony-Criminal Pa	318-Equipment Under \$5000	\$12,000	
0001-000-270-515103-Felony-Criminal Pa	410-Professional Services	\$80,000	
0001-000-270-515103-Felony-Criminal Pa	417-Temporary Employment Services	\$7,000	
0001-000-270-515103-Felony-Criminal Pa	420-Communication Services	\$200	
0001-000-270-515103-Felony-Criminal Pa	421-Telephone	\$19,000	
0001-000-270-515103-Felony-Criminal Pa	428-Cellular One/Pagers	\$400	
0001-000-270-515103-Felony-Criminal Pa	429-Other Communication	\$300	
0001-000-270-515103-Felony-Criminal Pa	430-Travel Charges	\$20,500	
0001-000-270-515103-Felony-Criminal Pa	450-Rental/Lease Agreement	\$40,000	
0001-000-270-515103-Felony-Criminal Pa	490-Miscellaneous	\$6,330	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Prosecuting Attorney</b>			
<b>Prosecuting Attorney</b>			
<b>Criminal Prosecution--Felony</b>			
0001-000-270-515103-Felony-Criminal Pa	491-Assoc. Dues/Membership	\$1,200	
0001-000-270-515103-Felony-Criminal Pa	499-Other Misc. Services	\$0	
0001-000-270-515103-Felony-Criminal Pa	931-County Central Stores	\$900	
0001-000-270-515103-Felony-Criminal Pa	934-GIS/County Maps	\$3,600	
0001-000-270-515103-Felony-Criminal Pa	955-Fixed Equipment Rental	\$7,218	
0001-000-270-515103-Felony-Criminal Pa	958-County TER&R TER&R Rents	\$1,003	
0001-000-270-515103-Felony-Criminal Pa	993-County Filing/Recording/Permit	\$200	
	<b>515103 Basub Total:</b>	<b>\$6,668,387</b>	<b>42.78</b>
	<b>Program Total:</b>	<b>\$6,668,387</b>	<b>42.78</b>
<b>Criminal Prosecution--Misdemeanor</b>			
0001-000-270-515104-Misdemeanor-Criminal Pa	110-Salaries	\$1,821,505	16.21
0001-000-270-515104-Misdemeanor-Criminal Pa	210-Employee Benefits	\$154,827	
0001-000-270-515104-Misdemeanor-Criminal Pa	211-PERS/LEOFF	\$123,824	
0001-000-270-515104-Misdemeanor-Criminal Pa	221-Medical Insurance	\$358,604	
0001-000-270-515104-Misdemeanor-Criminal Pa	223-Dental	\$42,034	
0001-000-270-515104-Misdemeanor-Criminal Pa	230-Life Insurance	\$4,090	
0001-000-270-515104-Misdemeanor-Criminal Pa	236-Disability Ins.	\$11,148	
0001-000-270-515104-Misdemeanor-Criminal Pa	314-Maps-Books & Periodicals	\$0	
0001-000-270-515104-Misdemeanor-Criminal Pa	318-Equipment Under \$5000	\$0	
0001-000-270-515104-Misdemeanor-Criminal Pa	410-Professional Services	\$2,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	417-Temporary Employment Services	\$32,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	421-Telephone	\$5,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	430-Travel Charges	\$3,500	
0001-000-270-515104-Misdemeanor-Criminal Pa	450-Rental/Lease Agreement	\$10,000	
0001-000-270-515104-Misdemeanor-Criminal Pa	490-Miscellaneous	\$2,500	
	<b>515104 Basub Total:</b>	<b>\$2,571,032</b>	<b>16.21</b>
	<b>Program Total:</b>	<b>\$2,571,032</b>	<b>16.21</b>
<b>Domestic Violence Prosecution</b>			
0001-000-270-515107-Domestic Violence Prosecution	110-Salaries	\$458,104	3.00
0001-000-270-515107-Domestic Violence Prosecution	210-Employee Benefits	\$38,938	
0001-000-270-515107-Domestic Violence Prosecution	211-PERS/LEOFF	\$31,096	
0001-000-270-515107-Domestic Violence Prosecution	221-Medical Insurance	\$75,258	
0001-000-270-515107-Domestic Violence Prosecution	223-Dental	\$7,602	
0001-000-270-515107-Domestic Violence Prosecution	230-Life Insurance	\$780	
0001-000-270-515107-Domestic Violence Prosecution	236-Disability Ins.	\$2,810	
0001-000-270-515107-Domestic Violence Prosecution	310-Office Supplies	\$1,300	
0001-000-270-515107-Domestic Violence Prosecution	318-Equipment Under \$5000	\$21,940	
0001-000-270-515107-Domestic Violence Prosecution	410-Professional Services	\$19,800	
0001-000-270-515107-Domestic Violence Prosecution	417-Temporary Employment Services	\$30,866	
0001-000-270-515107-Domestic Violence Prosecution	419-Other Prof. Services	\$8,000	
0001-000-270-515107-Domestic Violence Prosecution	421-Telephone	\$0	
0001-000-270-515107-Domestic Violence Prosecution	430-Travel Charges	\$24,700	
0001-000-270-515107-Domestic Violence Prosecution	450-Rental/Lease Agreement	\$8,800	
0001-000-270-515107-Domestic Violence Prosecution	490-Miscellaneous	\$1,300	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#"><b>Law &amp; Justice</b></a>			
<b>Prosecuting Attorney</b>			
<b>Prosecuting Attorney</b>			
<b>Domestic Violence Prosecution</b>			
0001-000-270-515107-Domestic Violence Prosecution	931-County Central Stores	\$8,000	
	<b>515107 Basub Total:</b>	<b>\$739,294</b>	<b>3.00</b>
	<b>Program Total:</b>	<b>\$739,294</b>	<b>3.00</b>
<b>Juvenile Prosecution</b>			
0001-000-270-515105-Juvenile Prosecution - Pa	110-Salaries	\$530,950	4.50
0001-000-270-515105-Juvenile Prosecution - Pa	210-Employee Benefits	\$45,130	
0001-000-270-515105-Juvenile Prosecution - Pa	211-PERS/LEOFF	\$36,024	
0001-000-270-515105-Juvenile Prosecution - Pa	221-Medical Insurance	\$97,392	
0001-000-270-515105-Juvenile Prosecution - Pa	223-Dental	\$11,730	
0001-000-270-515105-Juvenile Prosecution - Pa	230-Life Insurance	\$1,074	
0001-000-270-515105-Juvenile Prosecution - Pa	236-Disability Ins.	\$3,222	
0001-000-270-515105-Juvenile Prosecution - Pa	314-Maps-Books & Periodicals	\$0	
0001-000-270-515105-Juvenile Prosecution - Pa	318-Equipment Under \$5000	\$5,000	
0001-000-270-515105-Juvenile Prosecution - Pa	410-Professional Services	\$1,000	
0001-000-270-515105-Juvenile Prosecution - Pa	421-Telephone	\$2,200	
0001-000-270-515105-Juvenile Prosecution - Pa	430-Travel Charges	\$3,000	
0001-000-270-515105-Juvenile Prosecution - Pa	450-Rental/Lease Agreement	\$8,700	
0001-000-270-515105-Juvenile Prosecution - Pa	931-County Central Stores	\$3,600	
0001-000-270-515105-Juvenile Prosecution - Pa	958-County TER&R TER&R Rents	\$1,003	
	<b>515105 Basub Total:</b>	<b>\$750,025</b>	<b>4.50</b>
	<b>Program Total:</b>	<b>\$750,025</b>	<b>4.50</b>
<b>PA Administration</b>			
0001-000-270-515101-Administration-Pros Attorney *	110-Salaries	\$1,134,974	7.76
0001-000-270-515101-Administration-Pros Attorney *	210-Employee Benefits	\$96,472	
0001-000-270-515101-Administration-Pros Attorney *	211-PERS/LEOFF	\$77,007	
0001-000-270-515101-Administration-Pros Attorney *	221-Medical Insurance	\$182,006	
0001-000-270-515101-Administration-Pros Attorney *	223-Dental	\$19,718	
0001-000-270-515101-Administration-Pros Attorney *	230-Life Insurance	\$1,932	
0001-000-270-515101-Administration-Pros Attorney *	236-Disability Ins.	\$7,012	
0001-000-270-515101-Administration-Pros Attorney *	256-Vehicle Allowance	\$9,120	
0001-000-270-515101-Administration-Pros Attorney *	310-Office Supplies	\$5,288	
0001-000-270-515101-Administration-Pros Attorney *	314-Maps-Books & Periodicals	\$8,600	
0001-000-270-515101-Administration-Pros Attorney *	318-Equipment Under \$5000	\$23,000	
0001-000-270-515101-Administration-Pros Attorney *	410-Professional Services	\$2,500	
0001-000-270-515101-Administration-Pros Attorney *	420-Communication Services	\$50	
0001-000-270-515101-Administration-Pros Attorney *	421-Telephone	\$3,800	
0001-000-270-515101-Administration-Pros Attorney *	428-Cellular One/Pagers	\$400	
0001-000-270-515101-Administration-Pros Attorney *	430-Travel Charges	\$13,000	
0001-000-270-515101-Administration-Pros Attorney *	480-Contract Repair/Main	\$2,000	
0001-000-270-515101-Administration-Pros Attorney *	490-Miscellaneous	\$7,000	
0001-000-270-515101-Administration-Pros Attorney *	491-Assoc. Dues/Membership	\$42,800	
0001-000-270-515101-Administration-Pros Attorney *	931-County Central Stores	\$53,600	
0001-000-270-515101-Administration-Pros Attorney *	958-County TER&R TER&R Rents	\$175,525	
	<b>515101 Basub Total:</b>	<b>\$1,865,804</b>	<b>7.76</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<a href="#">Prosecuting Attorney</a>			
<a href="#">Prosecuting Attorney</a>			
<a href="#">PA Administration</a>			
0001-000-270-515210-Legal Defender	499-Other Misc. Services	\$42,000	
	<a href="#">515210</a>	<a href="#">Basub Total:</a>	<a href="#">\$42,000</a>
		<a href="#">\$1,907,804</a>	<a href="#">7.76</a>
	<a href="#">Program Total:</a>	<a href="#">\$15,042,993</a>	<a href="#">85.50</a>
<a href="#">Total By Prosecuting Attorney</a>			
<a href="#">Victim/Witness Assistance</a>			
<a href="#">Victim/Witness Assistance</a>			
1022-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1022-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$13,424	
	<a href="#">508200</a>	<a href="#">Basub Total:</a>	<a href="#">\$13,424</a>
		<a href="#">\$13,424</a>	<a href="#">0.00</a>
1022-000-270-515700-Victim-Witness Assisance *	110-Salaries	\$92,207	1.00
1022-000-270-515700-Victim-Witness Assisance *	210-Employee Benefits	\$7,837	
1022-000-270-515700-Victim-Witness Assisance *	211-PERS/LEOFF	\$6,276	
1022-000-270-515700-Victim-Witness Assisance *	221-Medical Insurance	\$14,738	
1022-000-270-515700-Victim-Witness Assisance *	230-Life Insurance	\$132	
1022-000-270-515700-Victim-Witness Assisance *	236-Disability Ins.	\$516	
1022-000-270-515700-Victim-Witness Assisance *	310-Office Supplies	\$600	
1022-000-270-515700-Victim-Witness Assisance *	314-Maps-Books & Periodicals	\$400	
1022-000-270-515700-Victim-Witness Assisance *	318-Equipment Under \$5000	\$3,000	
1022-000-270-515700-Victim-Witness Assisance *	410-Professional Services	\$4,000	
1022-000-270-515700-Victim-Witness Assisance *	417-Temporary Employment Services	\$50,712	
1022-000-270-515700-Victim-Witness Assisance *	421-Telephone	\$3,800	
1022-000-270-515700-Victim-Witness Assisance *	430-Travel Charges	\$4,000	
1022-000-270-515700-Victim-Witness Assisance *	450-Rental/Lease Agreement	\$39,600	
1022-000-270-515700-Victim-Witness Assisance *	480-Contract Repair/Main	\$200	
1022-000-270-515700-Victim-Witness Assisance *	490-Miscellaneous	\$2,000	
1022-000-270-515700-Victim-Witness Assisance *	491-Assoc. Dues/Membership	\$200	
1022-000-270-515700-Victim-Witness Assisance *	912-Countywide Indirect	\$37,428	
1022-000-270-515700-Victim-Witness Assisance *	922-County Mailroom Services	\$3,000	
1022-000-270-515700-Victim-Witness Assisance *	931-County Central Stores	\$9,000	
1022-000-270-515700-Victim-Witness Assisance *	932-County Print Shop	\$1,200	
1022-100-270-515700-Victim-Witness Assisance *	110-Salaries	\$279,429	3.00
1022-100-270-515700-Victim-Witness Assisance *	210-Employee Benefits	\$23,751	
1022-100-270-515700-Victim-Witness Assisance *	211-PERS/LEOFF	\$18,985	
1022-100-270-515700-Victim-Witness Assisance *	221-Medical Insurance	\$49,294	
1022-100-270-515700-Victim-Witness Assisance *	223-Dental	\$7,602	
1022-100-270-515700-Victim-Witness Assisance *	230-Life Insurance	\$396	
1022-100-270-515700-Victim-Witness Assisance *	236-Disability Ins.	\$1,565	
	<a href="#">515700</a>	<a href="#">Basub Total:</a>	<a href="#">\$661,868</a>
		<a href="#">\$675,292</a>	<a href="#">4.00</a>
	<a href="#">Program Total:</a>	<a href="#">\$675,292</a>	<a href="#">4.00</a>
<a href="#">Total By Victim/Witness Assistance</a>			
<a href="#">Total By Prosecuting Attorney</a>			
<a href="#">Radio Communications System Operations</a>			
<a href="#">Radio Communication System</a>			
<a href="#">Radio Communication System</a>			
		<a href="#">\$19,092,177</a>	<a href="#">108.50</a>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b><u>Radio Communications System Operations</u></b>			
<b><u>Radio Communication System</u></b>			
<b><u>Radio Communication System</u></b>			
1005-000-314-597087-Transfer Out To 3087	550-Operating Transfers	\$761,243	
	<b><u>597087</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$761,243</u></b>
		<b><u>0.00</u></b>	
<b><u>Program Total:</u></b>			
<b><u>\$761,243</u></b>			
<b><u>Total By Radio Communication System</u></b>			
<b><u>\$761,243</u></b>			
<b><u>Regional Radio Systems</u></b>			
<b><u>Regional Radio Systems</u></b>			
1005-000-314-528501-Radio Comm. Maint.	510-Inter Gov Service	\$1,641,069	
	<b><u>528501</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,641,069</u></b>
		<b><u>0.00</u></b>	
<b><u>Program Total:</u></b>			
<b><u>\$1,641,069</u></b>			
<b><u>Total By Regional Radio Systems</u></b>			
<b><u>\$1,641,069</u></b>			
<b><u>Total By Radio Communications System Operations</u></b>			
<b><u>\$2,402,312</u></b>			
<b><u>Sheriff</u></b>			
<b><u>BJA-Block Grant Trust Fund</u></b>			
<b><u>Capital</u></b>			
6315-000-250-594210-Law Enforcement	648-Computer Equipment	\$0	
	<b><u>594210</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
		<b><u>0.00</u></b>	
<b><u>Program Total:</u></b>			
<b><u>\$0</u></b>			
<b><u>Systems</u></b>			
6315-000-250-520102-Disc	316-Telecommunication Equip.	\$10,000	
6315-000-250-520102-Disc	318-Equipment Under \$5000	\$10,000	
6315-000-250-520102-Disc	327-Computer Supplies	\$12,000	
6315-000-250-520102-Disc	410-Professional Services	\$10,000	
6315-000-250-520102-Disc	419-Other Prof. Services	\$120,248	
6315-000-250-520102-Disc	426-Ups/Federal Express	\$270	
6315-000-250-520102-Disc	431-Airfare	\$2,100	
6315-000-250-520102-Disc	433-Local Travel	\$3,120	
6315-000-250-520102-Disc	435-Meals	\$648	
6315-000-250-520102-Disc	437-Freight	\$250	
6315-000-250-520102-Disc	438-Lodging	\$2,250	
6315-000-250-520102-Disc	450-Rental/Lease Agreement	\$12,000	
6315-000-250-520102-Disc	484-Radios Maintenance.	\$3,906	
6315-000-250-520102-Disc	495-Taxes & Assessments	\$6,622	
6315-000-250-520102-Disc	496-Tuition/Registration	\$8,600	
6315-000-250-520102-Disc	640-Machinery & Equip	\$0	
6315-000-250-520102-Disc	648-Computer Equipment	\$0	
	<b><u>520102</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$202,014</u></b>
		<b><u>0.00</u></b>	
<b><u>Program Total:</u></b>			
<b><u>\$202,014</u></b>			
<b><u>Training BJA</u></b>			
6315-000-250-520401-Training-Support	431-Airfare	\$1,200	
6315-000-250-520401-Training-Support	435-Meals	\$320	
6315-000-250-520401-Training-Support	438-Lodging	\$1,000	
6315-000-250-520401-Training-Support	496-Tuition/Registration	\$3,000	
	<b><u>520401</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$5,520</u></b>
		<b><u>0.00</u></b>	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>BJA-Block Grant Trust Fund</b>			
<b>Training BJA</b>			
	<b>Program Total:</b>	<b>\$5,520</b>	<b>0.00</b>
	<b>Total By BJA-Block Grant Trust Fund</b>	<b>\$207,534</b>	<b>0.00</b>
<b>Child Abuse Intervention Center</b>			
<b>Child Abuse Intervention Center</b>			
1018-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1018-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$18,328	
	<b>508200 Basub Total:</b>	<b>\$18,328</b>	<b>0.00</b>
1018-000-252-521901-Caic-Admin	110-Salaries	\$510,732	5.00
1018-000-252-521901-Caic-Admin	140-Overtime	\$4,816	
1018-000-252-521901-Caic-Admin	210-Employee Benefits	\$43,822	
1018-000-252-521901-Caic-Admin	211-PERS/LEOFF	\$34,979	
1018-000-252-521901-Caic-Admin	221-Medical Insurance	\$104,874	
1018-000-252-521901-Caic-Admin	223-Dental	\$12,670	
1018-000-252-521901-Caic-Admin	230-Life Insurance	\$720	
1018-000-252-521901-Caic-Admin	236-Disability Ins.	\$3,096	
1018-000-252-521901-Caic-Admin	310-Office Supplies	\$1,500	
1018-000-252-521901-Caic-Admin	314-Maps-Books & Periodicals	\$500	
1018-000-252-521901-Caic-Admin	320-Operating Supplies	\$5,800	
1018-000-252-521901-Caic-Admin	322-Cleaning & Sanitation	\$0	
1018-000-252-521901-Caic-Admin	324-Food/Water	\$1,500	
1018-000-252-521901-Caic-Admin	327-Computer Supplies	\$1,000	
1018-000-252-521901-Caic-Admin	339-Other Bldg. Supplies	\$100	
1018-000-252-521901-Caic-Admin	410-Professional Services	\$3,000	
1018-000-252-521901-Caic-Admin	415-Xerox/Printing Services	\$4,500	
1018-000-252-521901-Caic-Admin	419-Other Prof. Services	\$0	
1018-000-252-521901-Caic-Admin	421-Telephone	\$0	
1018-000-252-521901-Caic-Admin	422-Postage	\$200	
1018-000-252-521901-Caic-Admin	429-Other Communication	\$200	
1018-000-252-521901-Caic-Admin	431-Airfare	\$8,000	
1018-000-252-521901-Caic-Admin	433-Local Travel	\$400	
1018-000-252-521901-Caic-Admin	434-Long Distance Travel	\$3,000	
1018-000-252-521901-Caic-Admin	435-Meals	\$5,000	
1018-000-252-521901-Caic-Admin	438-Lodging	\$6,134	
1018-000-252-521901-Caic-Admin	451-Rent - Copiers	\$9,000	
1018-000-252-521901-Caic-Admin	454-Rent Land & Buildings	\$80,112	
1018-000-252-521901-Caic-Admin	459-Other Rental	\$600	
1018-000-252-521901-Caic-Admin	471-Electrical & Heating	\$16,670	
1018-000-252-521901-Caic-Admin	476-Water & Sewer	\$3,000	
1018-000-252-521901-Caic-Admin	481-Building Maintenance.	\$0	
1018-000-252-521901-Caic-Admin	482-Equipment Maintenance	\$1,000	
1018-000-252-521901-Caic-Admin	486-Custodial Cleaning	\$14,000	
1018-000-252-521901-Caic-Admin	490-Miscellaneous	\$200	
1018-000-252-521901-Caic-Admin	491-Assoc. Dues/Membership	\$3,900	
1018-000-252-521901-Caic-Admin	496-Tuition/Registration	\$9,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<b>Sheriff</b>			
<b><u>Child Abuse Intervention Center</u></b>			
<b><u>Child Abuse Intervention Center</u></b>			
1018-000-252-521901-Caic-Admin	510-Inter Gov Service	\$0	
1018-000-252-521901-Caic-Admin	931-County Central Stores	\$10,000	
1018-000-252-521901-Caic-Admin	932-County Print Shop	\$1,000	
1018-000-252-521901-Caic-Admin	958-County TER&R TER&R Rents	\$14,042	
1018-000-252-521901-Caic-Admin	964-County Liability Ins. Charge	\$1,064	
	<b><u>521901</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$920,131</u></b>
1018-000-252-521902-Caic-Investigations	958-County TER&R TER&R Rents	\$6,018	
	<b><u>521902</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$6,018</u></b>
<b><u>Program Total:</u></b>		<b><u>\$944,477</u></b>	<b><u>5.00</u></b>
<b><u>Total By Child Abuse Intervention Center</u></b>		<b><u>\$944,477</u></b>	<b><u>5.00</u></b>
<b><u>Clark Skamania Drug Task Force</u></b>			
<b><u>CSDTF Administration</u></b>			
1017-000-253-521239-Task Force-Admin	324-Food/Water	\$900	
1017-000-253-521239-Task Force-Admin	334-Building Materials	\$0	
1017-000-253-521239-Task Force-Admin	410-Professional Services	\$1,000	
1017-000-253-521239-Task Force-Admin	415-Xerox/Printing Services	\$0	
1017-000-253-521239-Task Force-Admin	421-Telephone	\$20,000	
1017-000-253-521239-Task Force-Admin	422-Postage	\$0	
1017-000-253-521239-Task Force-Admin	426-Ups/Federal Express	\$0	
1017-000-253-521239-Task Force-Admin	435-Meals	\$1,000	
1017-000-253-521239-Task Force-Admin	438-Lodging	\$1,000	
1017-000-253-521239-Task Force-Admin	439-Other Travel	\$200	
1017-000-253-521239-Task Force-Admin	450-Rental/Lease Agreement	\$0	
1017-000-253-521239-Task Force-Admin	451-Rent - Copiers	\$9,600	
1017-000-253-521239-Task Force-Admin	454-Rent Land & Buildings	\$184,126	
1017-000-253-521239-Task Force-Admin	457-Rental Mail/Bank Boxes	\$140	
1017-000-253-521239-Task Force-Admin	471-Electrical & Heating	\$8,000	
1017-000-253-521239-Task Force-Admin	472-Garbage	\$3,000	
1017-000-253-521239-Task Force-Admin	479-Other Utilities	\$70	
1017-000-253-521239-Task Force-Admin	480-Contract Repair/Main	\$1,000	
1017-000-253-521239-Task Force-Admin	495-Taxes & Assessments	\$60,000	
1017-000-253-521239-Task Force-Admin	499-Other Misc. Services	\$5,000	
1017-000-253-521239-Task Force-Admin	912-Countywide Indirect	\$127,662	
1017-000-253-521239-Task Force-Admin	931-County Central Stores	\$6,000	
1017-000-253-521239-Task Force-Admin	958-County TER&R TER&R Rents	\$32,096	
	<b><u>521239</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$460,794</u></b>
1017-000-253-597001-Transfer Out To 0001	550-Operating Transfers	\$110,152	
	<b><u>597001</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$110,152</u></b>
<b><u>Program Total:</u></b>		<b><u>\$570,946</u></b>	<b><u>0.00</u></b>
<b><u>Enforcement</u></b>			
1017-000-253-521242-Drug Enforcement	314-Maps-Books & Periodicals	\$600	
1017-000-253-521242-Drug Enforcement	318-Equipment Under \$5000	\$3,000	
1017-000-253-521242-Drug Enforcement	323-Drugs/Medical	\$1,000	
1017-000-253-521242-Drug Enforcement	325-Evidence/Chem/Lab Supplies	\$1,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Clark Skamania Drug Task Force</b>			
<b>Enforcement</b>			
1017-000-253-521242-Drug Enforcement	326-Expendable Equipment	\$4,000	
1017-000-253-521242-Drug Enforcement	353-Expense Equipment	\$138,000	
1017-000-253-521242-Drug Enforcement	362-Unleaded Gasoline	\$60,000	
1017-000-253-521242-Drug Enforcement	410-Professional Services	\$2,000	
1017-000-253-521242-Drug Enforcement	419-Other Prof. Services	\$5,000	
1017-000-253-521242-Drug Enforcement	428-Cellular One/Pagers	\$40,000	
1017-000-253-521242-Drug Enforcement	456-Other Vehicle Rental	\$90,000	
1017-000-253-521242-Drug Enforcement	482-Equipment Maintenance	\$5,000	
1017-000-253-521242-Drug Enforcement	484-Radios Maintenance.	\$5,200	
1017-000-253-521242-Drug Enforcement	485-Vehicles-Repair/Maintenance	\$36,000	
1017-000-253-521242-Drug Enforcement	489-Other Repairs	\$500	
1017-000-253-521242-Drug Enforcement	499-Other Misc. Services	\$90,000	
1017-000-253-521242-Drug Enforcement	931-County Central Stores	\$0	
1017-000-253-521242-Drug Enforcement	934-GIS/County Maps	\$0	
	<b>521242</b>	<b>Basub Total:</b>	<b>\$481,300</b>
			<b>0.00</b>
<b>Program Total:</b>			
		<b>\$481,300</b>	<b>0.00</b>
<b>Prosecution</b>			
1017-000-253-521241-Task Force - Prosecution	362-Unleaded Gasoline	\$0	
1017-000-253-521241-Task Force - Prosecution	410-Professional Services	\$0	
1017-000-253-521241-Task Force - Prosecution	421-Telephone	\$0	
1017-000-253-521241-Task Force - Prosecution	931-County Central Stores	\$0	
	<b>521241</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
<b>Program Total:</b>			
		<b>\$0</b>	<b>0.00</b>
<b>Training</b>			
1017-000-253-521244-Drug Task Force Training	431-Airfare	\$12,000	
1017-000-253-521244-Drug Task Force Training	435-Meals	\$7,000	
1017-000-253-521244-Drug Task Force Training	438-Lodging	\$10,000	
1017-000-253-521244-Drug Task Force Training	456-Other Vehicle Rental	\$1,500	
1017-000-253-521244-Drug Task Force Training	491-Assoc. Dues/Membership	\$0	
1017-000-253-521244-Drug Task Force Training	496-Tuition/Registration	\$5,000	
	<b>521244</b>	<b>Basub Total:</b>	<b>\$35,500</b>
			<b>0.00</b>
<b>Program Total:</b>			
		<b>\$35,500</b>	<b>0.00</b>
<b>Total By Clark Skamania Drug Task Force</b>			
		<b>\$1,087,746</b>	<b>0.00</b>
<b>Commissary Trust Operations Fund</b>			
<b>Inmate Commissary Account</b>			
6311-000-261-523602-Commissary	300-Supplies	\$1,452,500	
6311-000-261-523602-Commissary	400-Other Services & Charges	\$118,500	
	<b>523602</b>	<b>Basub Total:</b>	<b>\$1,571,000</b>
			<b>0.00</b>
<b>Program Total:</b>			
		<b>\$1,571,000</b>	<b>0.00</b>
<b>Total By Commissary Trust Operations Fund</b>			
		<b>\$1,571,000</b>	<b>0.00</b>
<b>Jail</b>			
<b>Executive/Admin Branch Jail</b>			
0001-409-261-520109-Executive Management	419-Other Prof. Services	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<a href="#">Sheriff</a>			
<a href="#">Jail</a>			
<a href="#"><u>Executive/Admin Branch Jail</u></a>			
0001-416-261-520109-Executive Management	110-Salaries	\$195,814	1.00
0001-416-261-520109-Executive Management	210-Employee Benefits	\$16,644	
0001-416-261-520109-Executive Management	211-PERS/LEOFF	\$13,286	
0001-416-261-520109-Executive Management	221-Medical Insurance	\$7,368	
0001-416-261-520109-Executive Management	223-Dental	\$2,698	
0001-416-261-520109-Executive Management	230-Life Insurance	\$324	
0001-416-261-520109-Executive Management	236-Disability Ins.	\$1,224	
0001-416-261-520109-Executive Management	421-Telephone	\$0	
	<b>520109</b>	<b>Basub Total:</b>	<b>\$237,358</b>
			<b>1.00</b>
	<b>Program Total:</b>	<b>\$237,358</b>	<b>1.00</b>
<a href="#"><u>Jail Administration</u></a>			
0001-416-261-523101-Jail Planning	110-Salaries	\$382,982	4.00
0001-416-261-523101-Jail Planning	140-Overtime	\$15,600	
0001-416-261-523101-Jail Planning	141-Comp Time Non Exempt	\$200	
0001-416-261-523101-Jail Planning	210-Employee Benefits	\$33,896	
0001-416-261-523101-Jail Planning	211-PERS/LEOFF	\$27,058	
0001-416-261-523101-Jail Planning	221-Medical Insurance	\$81,056	
0001-416-261-523101-Jail Planning	223-Dental	\$10,628	
0001-416-261-523101-Jail Planning	230-Life Insurance	\$720	
0001-416-261-523101-Jail Planning	236-Disability Ins.	\$2,256	
0001-416-261-523101-Jail Planning	251-Uniform And Clothing	\$200	
0001-416-261-523101-Jail Planning	314-Maps-Books & Periodicals	\$200	
0001-416-261-523101-Jail Planning	326-Expendable Equipment	\$1,200	
0001-416-261-523101-Jail Planning	327-Computer Supplies	\$2,872	
0001-416-261-523101-Jail Planning	421-Telephone	\$16,000	
0001-416-261-523101-Jail Planning	435-Meals	\$100	
0001-416-261-523101-Jail Planning	451-Rent - Copiers	\$100	
0001-416-261-523101-Jail Planning	931-County Central Stores	\$1,000	
	<b>523101</b>	<b>Basub Total:</b>	<b>\$576,068</b>
			<b>4.00</b>
	<b>Program Total:</b>	<b>\$576,068</b>	<b>4.00</b>
<a href="#"><u>Jail Industries</u></a>			
0001-416-261-523501-Maintenance	110-Salaries	\$169,894	2.00
0001-416-261-523501-Maintenance	210-Employee Benefits	\$14,440	
0001-416-261-523501-Maintenance	211-PERS/LEOFF	\$11,527	
0001-416-261-523501-Maintenance	221-Medical Insurance	\$35,158	
0001-416-261-523501-Maintenance	223-Dental	\$5,232	
0001-416-261-523501-Maintenance	230-Life Insurance	\$264	
0001-416-261-523501-Maintenance	236-Disability Ins.	\$952	
0001-416-261-523501-Maintenance	322-Cleaning & Sanitation	\$31,000	
0001-416-261-523501-Maintenance	326-Expendable Equipment	\$10,000	
0001-416-261-523501-Maintenance	421-Telephone	\$1,000	
0001-416-261-523501-Maintenance	482-Equipment Maintenance	\$0	
0001-416-261-523501-Maintenance	931-County Central Stores	\$0	
	<b>523501</b>	<b>Basub Total:</b>	<b>\$279,467</b>
			<b>2.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Jail</u>			
<u>Jail Industries</u>			
0001-415-261-523601-Special Detention	326-Expendable Equipment	\$1,200	
0001-415-261-523601-Special Detention	421-Telephone	\$1,000	
0001-416-261-523601-Special Detention	110-Salaries	\$139,694	1.00
0001-416-261-523601-Special Detention	210-Employee Benefits	\$11,874	
0001-416-261-523601-Special Detention	211-PERS/LEOFF	\$9,478	
0001-416-261-523601-Special Detention	221-Medical Insurance	\$22,106	
0001-416-261-523601-Special Detention	223-Dental	\$2,698	
0001-416-261-523601-Special Detention	230-Life Insurance	\$162	
0001-416-261-523601-Special Detention	236-Disability Ins.	\$420	
0001-416-261-523601-Special Detention	419-Other Prof. Services	\$5,532	
	<b>523601</b>	<b>Basub Total:</b>	<b>\$194,164</b>
0001-416-261-523911-Jail Ind Laundry	110-Salaries	\$153,336	2.00
0001-416-261-523911-Jail Ind Laundry	210-Employee Benefits	\$13,034	
0001-416-261-523911-Jail Ind Laundry	211-PERS/LEOFF	\$10,404	
0001-416-261-523911-Jail Ind Laundry	221-Medical Insurance	\$37,728	
0001-416-261-523911-Jail Ind Laundry	223-Dental	\$5,068	
0001-416-261-523911-Jail Ind Laundry	230-Life Insurance	\$264	
0001-416-261-523911-Jail Ind Laundry	236-Disability Ins.	\$860	
	<b>523911</b>	<b>Basub Total:</b>	<b>\$220,694</b>
<b>Program Total:</b>			
		<b>\$694,325</b>	<b>5.00</b>
<u>Jail Operations</u>			
0001-409-261-523603-Jail Operations	110-Salaries	\$9,308,745	84.00
0001-409-261-523603-Jail Operations	133-Shift Differential	\$65,700	
0001-409-261-523603-Jail Operations	140-Overtime	\$412,930	
0001-409-261-523603-Jail Operations	141-Comp Time Non Exempt	\$68,170	
0001-409-261-523603-Jail Operations	144-Minimum Overtime-Sheriff	\$0	
0001-409-261-523603-Jail Operations	210-Employee Benefits	\$858,971	
0001-409-261-523603-Jail Operations	211-PERS/LEOFF	\$687,197	
0001-409-261-523603-Jail Operations	221-Medical Insurance	\$1,654,548	
0001-409-261-523603-Jail Operations	223-Dental	\$220,236	
0001-409-261-523603-Jail Operations	230-Life Insurance	\$13,932	
0001-409-261-523603-Jail Operations	236-Disability Ins.	\$29,076	
0001-409-261-523603-Jail Operations	314-Maps-Books & Periodicals	\$1,600	
0001-409-261-523603-Jail Operations	315-Office Supplies	\$2,000	
0001-409-261-523603-Jail Operations	322-Cleaning & Sanitation	\$45,200	
0001-409-261-523603-Jail Operations	326-Expendable Equipment	\$331,660	
0001-409-261-523603-Jail Operations	415-Xerox/Printing Services	\$2,500	
0001-409-261-523603-Jail Operations	419-Other Prof. Services	\$153,242	
0001-409-261-523603-Jail Operations	421-Telephone	\$7,500	
0001-409-261-523603-Jail Operations	426-Ups/Federal Express	\$700	
0001-409-261-523603-Jail Operations	451-Rent - Copiers	\$24,000	
0001-409-261-523603-Jail Operations	454-Rent Land & Buildings	\$0	
0001-409-261-523603-Jail Operations	461-Bonds/Notary	\$0	
0001-409-261-523603-Jail Operations	484-Radios Maintenance.	\$98,930	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Jail</u>			
<u>Jail Operations</u>			
0001-409-261-523603-Jail Operations	491-Assoc. Dues/Membership	\$0	
0001-409-261-523603-Jail Operations	493-Filing/Recording/Permit Fees	\$6,000	
0001-409-261-523603-Jail Operations	496-Tuition/Registration	\$0	
0001-409-261-523603-Jail Operations	931-County Central Stores	\$22,000	
0001-409-261-523603-Jail Operations	934-GIS/County Maps	\$0	
0001-409-261-523603-Jail Operations	952-Mileage Equipment Rental	\$1,100	
	<b>523603</b>	<b>Basub Total:</b>	<b>\$14,015,937</b>
0001-409-261-594200-Capital Expend	326-Expendable Equipment	\$0	
0001-409-261-594200-Capital Expend	419-Other Prof. Services	\$0	
0001-409-261-594200-Capital Expend	648-Computer Equipment	\$0	
	<b>594200</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$14,015,937</b>	<b>84.00</b>
<u>Jail Services</u>			
0001-416-261-523605-Medical Unit	323-Drugs/Medical	\$1,800	
0001-416-261-523605-Medical Unit	326-Expendable Equipment	\$900	
0001-416-261-523605-Medical Unit	414-Medical & Dental	\$4,769,990	
0001-416-261-523605-Medical Unit	419-Other Prof. Services	\$0	
0001-416-261-523605-Medical Unit	421-Telephone	\$2,800	
0001-416-261-523605-Medical Unit	451-Rent - Copiers	\$6,600	
0001-416-261-523605-Medical Unit	455-Machinery & Equip	\$500	
0001-416-261-523605-Medical Unit	482-Equipment Maintenance	\$0	
0001-416-261-523605-Medical Unit	493-Filing/Recording/Permit Fees	\$0	
0001-416-261-523605-Medical Unit	931-County Central Stores	\$1,800	
	<b>523605</b>	<b>Basub Total:</b>	<b>\$4,784,390</b>
0001-416-261-523910-Kitchen/Food Services	110-Salaries	\$1,111,307	14.00
0001-416-261-523910-Kitchen/Food Services	140-Overtime	\$25,500	
0001-416-261-523910-Kitchen/Food Services	141-Comp Time Non Exempt	\$15,300	
0001-416-261-523910-Kitchen/Food Services	210-Employee Benefits	\$97,929	
0001-416-261-523910-Kitchen/Food Services	211-PERS/LEOFF	\$78,224	
0001-416-261-523910-Kitchen/Food Services	221-Medical Insurance	\$247,996	
0001-416-261-523910-Kitchen/Food Services	223-Dental	\$36,132	
0001-416-261-523910-Kitchen/Food Services	230-Life Insurance	\$1,782	
0001-416-261-523910-Kitchen/Food Services	236-Disability Ins.	\$6,304	
0001-416-261-523910-Kitchen/Food Services	252-Meal Allowance	\$200	
0001-416-261-523910-Kitchen/Food Services	322-Cleaning & Sanitation	\$45,000	
0001-416-261-523910-Kitchen/Food Services	324-Food/Water	\$1,470,000	
0001-416-261-523910-Kitchen/Food Services	326-Expendable Equipment	\$6,000	
0001-416-261-523910-Kitchen/Food Services	417-Temporary Employment Services	\$3,900	
0001-416-261-523910-Kitchen/Food Services	421-Telephone	\$3,000	
0001-416-261-523910-Kitchen/Food Services	426-Ups/Federal Express	\$200	
0001-416-261-523910-Kitchen/Food Services	482-Equipment Maintenance	\$2,500	
0001-416-261-523910-Kitchen/Food Services	491-Assoc. Dues/Membership	\$400	
0001-416-261-523910-Kitchen/Food Services	493-Filing/Recording/Permit Fees	\$400	
0001-416-261-523910-Kitchen/Food Services	931-County Central Stores	\$1,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Jail</b>			
<b>Jail Services</b>			
		<b>523910</b>	<b>Basub Total:</b>
			<b>\$3,153,074</b>
		<b>Program Total:</b>	<b>14.00</b>
			<b>\$7,937,464</b>
<b>Jail Transport&amp; Classification</b>			
0001-409-261-523210-Special Detention Jail Pop	110-Salaries	\$599,878	5.00
0001-409-261-523210-Special Detention Jail Pop	210-Employee Benefits	\$50,990	
0001-409-261-523210-Special Detention Jail Pop	211-PERS/LEOFF	\$40,757	
0001-409-261-523210-Special Detention Jail Pop	221-Medical Insurance	\$95,934	
0001-409-261-523210-Special Detention Jail Pop	223-Dental	\$12,998	
0001-409-261-523210-Special Detention Jail Pop	230-Life Insurance	\$810	
0001-409-261-523210-Special Detention Jail Pop	236-Disability Ins.	\$1,799	
		<b>523210</b>	<b>Basub Total:</b>
			<b>\$803,166</b>
		<b>Program Total:</b>	<b>5.00</b>
0001-409-261-523604-Jail Transportation	110-Salaries	\$3,167,360	32.50
0001-409-261-523604-Jail Transportation	140-Overtime	\$49,600	
0001-409-261-523604-Jail Transportation	141-Comp Time Non Exempt	\$7,100	
0001-409-261-523604-Jail Transportation	210-Employee Benefits	\$277,396	
0001-409-261-523604-Jail Transportation	211-PERS/LEOFF	\$219,384	
0001-409-261-523604-Jail Transportation	221-Medical Insurance	\$786,925	
0001-409-261-523604-Jail Transportation	223-Dental	\$86,045	
0001-409-261-523604-Jail Transportation	230-Life Insurance	\$3,651	
0001-409-261-523604-Jail Transportation	236-Disability Ins.	\$9,671	
0001-409-261-523604-Jail Transportation	326-Expendable Equipment	\$0	
0001-409-261-523604-Jail Transportation	421-Telephone	\$1,400	
0001-409-261-523604-Jail Transportation	435-Meals	\$0	
0001-409-261-523604-Jail Transportation	931-County Central Stores	\$500	
0001-409-261-523604-Jail Transportation	952-Mileage Equipment Rental	\$88,600	
		<b>523604</b>	<b>Basub Total:</b>
			<b>\$4,697,632</b>
		<b>Program Total:</b>	<b>32.50</b>
			<b>\$5,500,798</b>
		<b>37.50</b>	
<b>Jail Work Center</b>			
0001-409-261-523212-Jwc Operations	133-Shift Differential	\$28,032	
0001-409-261-523212-Jwc Operations	210-Employee Benefits	\$2,382	
0001-409-261-523212-Jwc Operations	211-PERS/LEOFF	\$1,902	
0001-415-261-523212-Jwc Operations	110-Salaries	\$2,325,098	20.00
0001-415-261-523212-Jwc Operations	140-Overtime	\$53,600	
0001-415-261-523212-Jwc Operations	141-Comp Time Non Exempt	\$7,500	
0001-415-261-523212-Jwc Operations	144-Minimum Overtime-Sheriff	\$0	
0001-415-261-523212-Jwc Operations	210-Employee Benefits	\$224,076	
0001-415-261-523212-Jwc Operations	211-PERS/LEOFF	\$178,866	
0001-415-261-523212-Jwc Operations	221-Medical Insurance	\$325,936	
0001-415-261-523212-Jwc Operations	223-Dental	\$52,156	
0001-415-261-523212-Jwc Operations	230-Life Insurance	\$3,180	
0001-415-261-523212-Jwc Operations	236-Disability Ins.	\$7,322	
0001-415-261-523212-Jwc Operations	314-Maps-Books & Periodicals	\$0	
0001-415-261-523212-Jwc Operations	315-Office Supplies	\$0	
0001-415-261-523212-Jwc Operations	318-Equipment Under \$5000	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Law &amp; Justice</a>			
<a href="#">Sheriff</a>			
<a href="#">Jail</a>			
<a href="#">Jail Work Center</a>			
0001-415-261-523212-Jwc Operations	322-Cleaning & Sanitation	\$27,100	
0001-415-261-523212-Jwc Operations	324-Food/Water	\$0	
0001-415-261-523212-Jwc Operations	326-Expendable Equipment	\$40,000	
0001-415-261-523212-Jwc Operations	327-Computer Supplies	\$1,000	
0001-415-261-523212-Jwc Operations	415-Xerox/Printing Services	\$0	
0001-415-261-523212-Jwc Operations	419-Other Prof. Services	\$5,000	
0001-415-261-523212-Jwc Operations	421-Telephone	\$3,000	
0001-415-261-523212-Jwc Operations	426-Ups/Federal Express	\$0	
0001-415-261-523212-Jwc Operations	433-Local Travel	\$0	
0001-415-261-523212-Jwc Operations	434-Long Distance Travel	\$0	
0001-415-261-523212-Jwc Operations	435-Meals	\$0	
0001-415-261-523212-Jwc Operations	438-Lodging	\$0	
0001-415-261-523212-Jwc Operations	454-Rent Land & Buildings	\$0	
0001-415-261-523212-Jwc Operations	476-Water & Sewer	\$25,000	
0001-415-261-523212-Jwc Operations	484-Radios Maintenance.	\$56,896	
0001-415-261-523212-Jwc Operations	493-Filing/Recording/Permit Fees	\$0	
0001-415-261-523212-Jwc Operations	931-County Central Stores	\$4,000	
0001-415-261-523212-Jwc Operations	952-Mileage Equipment Rental	\$1,400	
	<b>523212</b>	<b>Basub Total:</b>	<b>\$3,373,446</b>
	<b>20.00</b>		
0001-415-261-523606-Work Release	110-Salaries	\$1,708,601	14.00
0001-415-261-523606-Work Release	140-Overtime	\$49,100	
0001-415-261-523606-Work Release	141-Comp Time Non Exempt	\$4,200	
0001-415-261-523606-Work Release	210-Employee Benefits	\$149,762	
0001-415-261-523606-Work Release	211-PERS/LEOFF	\$119,588	
0001-415-261-523606-Work Release	221-Medical Insurance	\$248,938	
0001-415-261-523606-Work Release	223-Dental	\$36,624	
0001-415-261-523606-Work Release	230-Life Insurance	\$2,172	
0001-415-261-523606-Work Release	236-Disability Ins.	\$5,685	
0001-415-261-523606-Work Release	322-Cleaning & Sanitation	\$200	
0001-415-261-523606-Work Release	326-Expendable Equipment	\$0	
0001-415-261-523606-Work Release	362-Unleaded Gasoline	\$0	
0001-415-261-523606-Work Release	415-Xerox/Printing Services	\$300	
0001-415-261-523606-Work Release	421-Telephone	\$2,800	
0001-415-261-523606-Work Release	426-Ups/Federal Express	\$0	
0001-415-261-523606-Work Release	476-Water & Sewer	\$14,000	
0001-415-261-523606-Work Release	482-Equipment Maintenance	\$0	
0001-415-261-523606-Work Release	931-County Central Stores	\$400	
	<b>523606</b>	<b>Basub Total:</b>	<b>\$2,342,370</b>
	<b>14.00</b>		
	<b>Program Total:</b>	<b>\$5,715,816</b>	<b>34.00</b>
		<b>\$34,677,766</b>	<b>179.50</b>
	<b>Total By Jail</b>		

[Sheriff](#)

[Canine](#)

0001-402-250-521232-Canine	110-Salaries	\$565,244	4.00
0001-402-250-521232-Canine	140-Overtime	\$59,812	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Canine</u>			
0001-402-250-521232-Canine	141-Comp Time Non Exempt	\$3,500	
0001-402-250-521232-Canine	210-Employee Benefits	\$53,427	
0001-402-250-521232-Canine	211-PERS/LEOFF	\$42,746	
0001-402-250-521232-Canine	221-Medical Insurance	\$86,740	
0001-402-250-521232-Canine	223-Dental	\$10,300	
0001-402-250-521232-Canine	230-Life Insurance	\$528	
0001-402-250-521232-Canine	318-Equipment Under \$5000	\$6,000	
0001-402-250-521232-Canine	323-Drugs/Medical	\$200	
0001-402-250-521232-Canine	324-Food/Water	\$5,100	
0001-402-250-521232-Canine	326-Expendable Equipment	\$4,000	
0001-402-250-521232-Canine	415-Xerox/Printing Services	\$100	
0001-402-250-521232-Canine	419-Other Prof. Services	\$16,000	
0001-402-250-521232-Canine	491-Assoc. Dues/Membership	\$100	
0001-402-250-521232-Canine	952-Mileage Equipment Rental	\$64,500	
	<b>521232</b>	<b>Basub Total:</b>	<b>\$918,297</b>
			<b>4.00</b>
<u>Program Total:</u>			
		<b>\$918,297</b>	<b>4.00</b>
<u>Child Abuse Intervention Center (Sheriff)</u>			
0001-402-250-521902-Caic-Investigations	110-Salaries	\$423,864	3.00
0001-402-250-521902-Caic-Investigations	140-Overtime	\$20,000	
0001-402-250-521902-Caic-Investigations	210-Employee Benefits	\$37,728	
0001-402-250-521902-Caic-Investigations	211-PERS/LEOFF	\$30,191	
0001-402-250-521902-Caic-Investigations	221-Medical Insurance	\$67,146	
0001-402-250-521902-Caic-Investigations	223-Dental	\$7,602	
0001-402-250-521902-Caic-Investigations	230-Life Insurance	\$396	
0001-402-250-521902-Caic-Investigations	251-Uniform And Clothing	\$6,000	
0001-402-250-521902-Caic-Investigations	952-Mileage Equipment Rental	\$21,800	
	<b>521902</b>	<b>Basub Total:</b>	<b>\$614,727</b>
			<b>3.00</b>
<u>Program Total:</u>			
		<b>\$614,727</b>	<b>3.00</b>
<u>Clark Skarmina Narcotics Task Force</u>			
0001-402-250-521242-Drug Enforcement	110-Salaries	\$116,163	0.88
0001-402-250-521242-Drug Enforcement	221-Medical Insurance	\$24,316	
0001-402-250-521242-Drug Enforcement	223-Dental	\$2,361	
0001-402-250-521242-Drug Enforcement	230-Life Insurance	\$115	
0001-417-250-521242-Drug Enforcement	110-Salaries	\$838,433	7.00
0001-417-250-521242-Drug Enforcement	140-Overtime	\$34,402	
0001-417-250-521242-Drug Enforcement	141-Comp Time Non Exempt	\$9,000	
0001-417-250-521242-Drug Enforcement	210-Employee Benefits	\$74,957	
0001-417-250-521242-Drug Enforcement	211-PERS/LEOFF	\$59,997	
0001-417-250-521242-Drug Enforcement	221-Medical Insurance	\$124,468	
0001-417-250-521242-Drug Enforcement	223-Dental	\$18,394	
0001-417-250-521242-Drug Enforcement	230-Life Insurance	\$1,308	
0001-417-250-521242-Drug Enforcement	236-Disability Ins.	\$2,542	
0001-417-250-521242-Drug Enforcement	251-Uniform And Clothing	\$7,000	
	<b>521242</b>	<b>Basub Total:</b>	<b>\$1,313,456</b>
			<b>7.88</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Clark Skarmina Narcotics Task Force</u>			
	<b>Program Total:</b>	<b>\$1,313,456</b>	<b>7.88</b>
<u>Community Outreach</u>			
0001-402-250-520302-Community Relations	110-Salaries	\$195,360	2.00
0001-402-250-520302-Community Relations	210-Employee Benefits	\$16,606	
0001-402-250-520302-Community Relations	211-PERS/LEOFF	\$13,289	
0001-402-250-520302-Community Relations	221-Medical Insurance	\$42,922	
0001-402-250-520302-Community Relations	223-Dental	\$5,198	
0001-402-250-520302-Community Relations	230-Life Insurance	\$262	
0001-402-250-520302-Community Relations	236-Disability Ins.	\$260	
0001-402-250-520302-Community Relations	315-Office Supplies	\$5,200	
0001-402-250-520302-Community Relations	324-Food/Water	\$1,000	
0001-402-250-520302-Community Relations	326-Expendable Equipment	\$15,000	
0001-402-250-520302-Community Relations	415-Xerox/Printing Services	\$200	
0001-402-250-520302-Community Relations	419-Other Prof. Services	\$5,800	
0001-402-250-520302-Community Relations	426-Ups/Federal Express	\$200	
0001-402-250-520302-Community Relations	435-Meals	\$200	
0001-402-250-520302-Community Relations	454-Rent Land & Buildings	\$200	
	<b>520302</b>	<b>Basub Total:</b>	<b>\$301,697</b>
	<b>Program Total:</b>	<b>\$301,697</b>	<b>2.00</b>
<u>Enforcement - Headquarters</u>			
0001-402-250-520101-Internal Affairs	110-Salaries	\$290,065	2.00
0001-402-250-520101-Internal Affairs	140-Overtime	\$10,000	
0001-402-250-520101-Internal Affairs	141-Comp Time Non Exempt	\$3,400	
0001-402-250-520101-Internal Affairs	210-Employee Benefits	\$25,794	
0001-402-250-520101-Internal Affairs	211-PERS/LEOFF	\$20,611	
0001-402-250-520101-Internal Affairs	221-Medical Insurance	\$55,580	
0001-402-250-520101-Internal Affairs	223-Dental	\$5,068	
0001-402-250-520101-Internal Affairs	230-Life Insurance	\$294	
0001-402-250-520101-Internal Affairs	236-Disability Ins.	\$420	
0001-402-250-520101-Internal Affairs	251-Uniform And Clothing	\$2,100	
0001-402-250-520101-Internal Affairs	326-Expendable Equipment	\$400	
0001-402-250-520101-Internal Affairs	362-Unleaded Gasoline	\$100	
0001-402-250-520101-Internal Affairs	415-Xerox/Printing Services	\$200	
0001-402-250-520101-Internal Affairs	421-Telephone	\$1,000	
0001-402-250-520101-Internal Affairs	493-Filing/Recording/Permit Fees	\$400	
0001-402-250-520101-Internal Affairs	521-Internal Personnel-DCS	\$600	
0001-402-250-520101-Internal Affairs	931-County Central Stores	\$400	
0001-402-250-520101-Internal Affairs	952-Mileage Equipment Rental	\$24,500	
	<b>520101</b>	<b>Basub Total:</b>	<b>\$440,932</b>
	<b>Program Total:</b>	<b>\$440,932</b>	<b>2.00</b>
0001-400-250-520201-0000	110-Salaries	\$98,676	1.00
0001-400-250-520201-0000	210-Employee Benefits	\$8,388	
0001-400-250-520201-0000	211-PERS/LEOFF	\$6,712	
0001-400-250-520201-0000	221-Medical Insurance	\$27,790	
0001-400-250-520201-0000	223-Dental	\$2,698	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>				
<b>Sheriff</b>				
<b>Sheriff</b>				
<b>Enforcement - Headquarters</b>				
0001-400-250-520201-0000	230-Life Insurance	\$132		
0001-403-250-520201-0000	110-Salaries	\$103,905	1.00	
0001-403-250-520201-0000	210-Employee Benefits	\$8,832		
0001-403-250-520201-0000	211-PERS/LEOFF	\$7,068		
0001-403-250-520201-0000	221-Medical Insurance	\$27,790		
0001-403-250-520201-0000	223-Dental	\$2,698		
0001-403-250-520201-0000	230-Life Insurance	\$132		
	<b>520201</b>	<b>Basub Total:</b>	<b>\$294,821</b>	<b>2.00</b>
0001-402-250-521205-Patrol-Extended Services Cont.	326-Expendable Equipment	\$11,000		
0001-402-250-521205-Patrol-Extended Services Cont.	419-Other Prof. Services	\$243,074		
0001-402-250-521205-Patrol-Extended Services Cont.	421-Telephone	\$8,800		
	<b>521205</b>	<b>Basub Total:</b>	<b>\$262,874</b>	<b>0.00</b>
0001-402-250-521213-Extraditions	110-Salaries	\$141,380	1.00	
0001-402-250-521213-Extraditions	140-Overtime	\$39,652		
0001-402-250-521213-Extraditions	141-Comp Time Non Exempt	\$4,000		
0001-402-250-521213-Extraditions	210-Employee Benefits	\$15,727		
0001-402-250-521213-Extraditions	211-PERS/LEOFF	\$12,578		
0001-402-250-521213-Extraditions	221-Medical Insurance	\$19,678		
0001-402-250-521213-Extraditions	223-Dental	\$2,534		
0001-402-250-521213-Extraditions	230-Life Insurance	\$132		
0001-402-250-521213-Extraditions	431-Airfare	\$97,000		
0001-402-250-521213-Extraditions	435-Meals	\$4,200		
0001-402-250-521213-Extraditions	438-Lodging	\$15,100		
0001-402-250-521213-Extraditions	439-Other Travel	\$100		
0001-402-250-521213-Extraditions	456-Other Vehicle Rental	\$8,000		
0001-402-250-521213-Extraditions	952-Mileage Equipment Rental	\$35,200		
	<b>521213</b>	<b>Basub Total:</b>	<b>\$395,281</b>	<b>1.00</b>
0001-402-250-521217-Case Management	110-Salaries	\$150,371	1.00	
0001-402-250-521217-Case Management	140-Overtime	\$5,464		
0001-402-250-521217-Case Management	210-Employee Benefits	\$13,246		
0001-402-250-521217-Case Management	211-PERS/LEOFF	\$10,595		
0001-402-250-521217-Case Management	221-Medical Insurance	\$14,738		
0001-402-250-521217-Case Management	223-Dental	\$2,698		
0001-402-250-521217-Case Management	230-Life Insurance	\$132		
0001-402-250-521217-Case Management	251-Uniform And Clothing	\$1,000		
0001-402-250-521217-Case Management	314-Maps-Books & Periodicals	\$400		
0001-402-250-521217-Case Management	419-Other Prof. Services	\$300		
0001-402-250-521217-Case Management	421-Telephone	\$2,100		
0001-402-250-521217-Case Management	429-Other Communication	\$1,000		
0001-402-250-521217-Case Management	952-Mileage Equipment Rental	\$11,200		
	<b>521217</b>	<b>Basub Total:</b>	<b>\$213,244</b>	<b>1.00</b>
0001-402-250-521218-Outreach Security	110-Salaries	\$519,418	3.88	
0001-402-250-521218-Outreach Security	140-Overtime	\$6,400		
0001-402-250-521218-Outreach Security	141-Comp Time Non Exempt	\$4,100		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Enforcement - Headquarters</u>			
0001-402-250-521218-Outreach Security	210-Employee Benefits	\$37,322	
0001-402-250-521218-Outreach Security	211-PERS/LEOFF	\$29,889	
0001-402-250-521218-Outreach Security	221-Medical Insurance	\$79,152	
0001-402-250-521218-Outreach Security	223-Dental	\$9,963	
0001-402-250-521218-Outreach Security	230-Life Insurance	\$511	
0001-402-250-521218-Outreach Security	251-Uniform And Clothing	\$1,000	
0001-402-250-521218-Outreach Security	314-Maps-Books & Periodicals	\$6,000	
0001-402-250-521218-Outreach Security	326-Expendable Equipment	\$3,000	
0001-402-250-521218-Outreach Security	419-Other Prof. Services	\$852,572	
0001-402-250-521218-Outreach Security	421-Telephone	\$4,000	
0001-402-250-521218-Outreach Security	931-County Central Stores	\$800	
0001-402-250-521218-Outreach Security	952-Mileage Equipment Rental	\$14,100	
	<b>521218</b>	<b>Basub Total:</b>	<b>\$1,568,227</b>
			<b>3.88</b>
0001-402-250-521233-Explorers	253-New Uniform Allowance	\$100	
0001-402-250-521233-Explorers	255-Uniform Cleaning	\$100	
	<b>521233</b>	<b>Basub Total:</b>	<b>\$200</b>
			<b>0.00</b>
0001-402-250-521235-Reserves	140-Overtime	\$1,000	
0001-402-250-521235-Reserves	210-Employee Benefits	\$86	
0001-402-250-521235-Reserves	211-PERS/LEOFF	\$68	
0001-402-250-521235-Reserves	253-New Uniform Allowance	\$10,000	
0001-402-250-521235-Reserves	254-Replacement Uniform Allowance	\$3,000	
0001-402-250-521235-Reserves	255-Uniform Cleaning	\$1,000	
0001-402-250-521235-Reserves	314-Maps-Books & Periodicals	\$300	
0001-402-250-521235-Reserves	324-Food/Water	\$200	
0001-402-250-521235-Reserves	326-Expendable Equipment	\$300	
0001-402-250-521235-Reserves	362-Unleaded Gasoline	\$100	
0001-402-250-521235-Reserves	410-Professional Services	\$22,000	
0001-402-250-521235-Reserves	415-Xerox/Printing Services	\$100	
0001-402-250-521235-Reserves	419-Other Prof. Services	\$4,500	
0001-402-250-521235-Reserves	426-Ups/Federal Express	\$100	
0001-402-250-521235-Reserves	454-Rent Land & Buildings	\$300	
	<b>521235</b>	<b>Basub Total:</b>	<b>\$43,054</b>
			<b>0.00</b>
0001-402-250-521236-Search & Rescue (Sar)	140-Overtime	\$5,400	
0001-402-250-521236-Search & Rescue (Sar)	141-Comp Time Non Exempt	\$4,500	
0001-402-250-521236-Search & Rescue (Sar)	210-Employee Benefits	\$842	
0001-402-250-521236-Search & Rescue (Sar)	211-PERS/LEOFF	\$672	
0001-402-250-521236-Search & Rescue (Sar)	326-Expendable Equipment	\$11,000	
0001-402-250-521236-Search & Rescue (Sar)	419-Other Prof. Services	\$500	
	<b>521236</b>	<b>Basub Total:</b>	<b>\$22,914</b>
			<b>0.00</b>
0001-402-250-521237-Sex Offender Program	110-Salaries	\$200,036	2.00
0001-402-250-521237-Sex Offender Program	140-Overtime	\$1,200	
0001-402-250-521237-Sex Offender Program	141-Comp Time Non Exempt	\$700	
0001-402-250-521237-Sex Offender Program	210-Employee Benefits	\$21,680	
0001-402-250-521237-Sex Offender Program	211-PERS/LEOFF	\$17,938	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>				
<b>Sheriff</b>				
<b>Sheriff</b>				
<b>Enforcement - Headquarters</b>				
0001-402-250-521237-Sex Offender Program	221-Medical Insurance	\$42,528		
0001-402-250-521237-Sex Offender Program	223-Dental	\$5,068		
0001-402-250-521237-Sex Offender Program	230-Life Insurance	\$264		
0001-402-250-521237-Sex Offender Program	236-Disability Ins.	\$328		
0001-402-250-521237-Sex Offender Program	251-Uniform And Clothing	\$1,000		
0001-402-250-521237-Sex Offender Program	314-Maps-Books & Periodicals	\$300		
0001-402-250-521237-Sex Offender Program	326-Expendable Equipment	\$1,000		
0001-402-250-521237-Sex Offender Program	421-Telephone	\$1,000		
0001-402-250-521237-Sex Offender Program	931-County Central Stores	\$500		
0001-402-250-521237-Sex Offender Program	952-Mileage Equipment Rental	\$7,000		
	<b>521237</b>	<b>Basub Total:</b>	<b>\$300,542</b>	<b>2.00</b>
0001-402-250-521238-Swat	140-Overtime	\$60,000		
0001-402-250-521238-Swat	141-Comp Time Non Exempt	\$5,000		
0001-402-250-521238-Swat	210-Employee Benefits	\$5,526		
0001-402-250-521238-Swat	211-PERS/LEOFF	\$4,410		
0001-402-250-521238-Swat	254-Replacement Uniform Allowance	\$500		
0001-402-250-521238-Swat	419-Other Prof. Services	\$72,000		
0001-402-250-521238-Swat	421-Telephone	\$4,000		
0001-402-250-521238-Swat	459-Other Rental	\$100		
0001-402-250-521238-Swat	482-Equipment Maintenance	\$1,300		
	<b>521238</b>	<b>Basub Total:</b>	<b>\$152,836</b>	<b>0.00</b>
0001-402-250-521601-Regional Planning	110-Salaries	\$593,783	4.00	
0001-402-250-521601-Regional Planning	210-Employee Benefits	\$50,472		
0001-402-250-521601-Regional Planning	211-PERS/LEOFF	\$40,227		
0001-402-250-521601-Regional Planning	221-Medical Insurance	\$73,688		
0001-402-250-521601-Regional Planning	223-Dental	\$10,300		
0001-402-250-521601-Regional Planning	230-Life Insurance	\$396		
0001-402-250-521601-Regional Planning	236-Disability Ins.	\$2,712		
	<b>521601</b>	<b>Basub Total:</b>	<b>\$771,578</b>	<b>4.00</b>
0001-402-250-594210-Law Enforcement	645-Transportation Equip	\$464,000		
0001-402-250-594210-Law Enforcement	648-Computer Equipment	\$176,000		
	<b>594210</b>	<b>Basub Total:</b>	<b>\$640,000</b>	<b>0.00</b>
	<b>Program Total:</b>		<b>\$5,106,503</b>	<b>15.88</b>
<b>Enforcement - Precincts</b>				
0001-400-250-521201-Patrol	110-Salaries	\$6,084,684	47.13	
0001-400-250-521201-Patrol	133-Shift Differential	\$35,040		
0001-400-250-521201-Patrol	140-Overtime	\$579,020		
0001-400-250-521201-Patrol	141-Comp Time Non Exempt	\$104,200		
0001-400-250-521201-Patrol	144-Minimum Overtime-Sheriff	\$70,000		
0001-400-250-521201-Patrol	210-Employee Benefits	\$653,363		
0001-400-250-521201-Patrol	211-PERS/LEOFF	\$529,278		
0001-400-250-521201-Patrol	221-Medical Insurance	\$1,042,609		
0001-400-250-521201-Patrol	223-Dental	\$122,880		
0001-400-250-521201-Patrol	230-Life Insurance	\$6,219		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Enforcement - Precincts</u>			
0001-400-250-521201-Patrol	314-Maps-Books & Periodicals	\$200	
0001-400-250-521201-Patrol	362-Unleaded Gasoline	\$400	
0001-400-250-521201-Patrol	415-Xerox/Printing Services	\$300	
0001-400-250-521201-Patrol	419-Other Prof. Services	\$500	
0001-400-250-521201-Patrol	482-Equipment Maintenance	\$4,350	
0001-400-250-521201-Patrol	484-Radios Maintenance.	\$201,040	
0001-400-250-521201-Patrol	952-Mileage Equipment Rental	\$1,179,300	
0001-400-250-521201-Patrol	996-County Workshops/Training	\$100	
0001-402-250-521201-Patrol	140-Overtime	\$146,678	
0001-402-250-521201-Patrol	210-Employee Benefits	\$12,468	
0001-402-250-521201-Patrol	211-PERS/LEOFF	\$9,977	
0001-403-250-521201-Patrol	110-Salaries	\$5,546,604	45.25
0001-403-250-521201-Patrol	133-Shift Differential	\$35,040	
0001-403-250-521201-Patrol	140-Overtime	\$365,700	
0001-403-250-521201-Patrol	141-Comp Time Non Exempt	\$68,600	
0001-403-250-521201-Patrol	144-Minimum Overtime-Sheriff	\$70,000	
0001-403-250-521201-Patrol	210-Employee Benefits	\$483,056	
0001-403-250-521201-Patrol	211-PERS/LEOFF	\$386,362	
0001-403-250-521201-Patrol	221-Medical Insurance	\$1,047,563	
0001-403-250-521201-Patrol	223-Dental	\$119,297	
0001-403-250-521201-Patrol	230-Life Insurance	\$6,164	
0001-403-250-521201-Patrol	236-Disability Ins.	\$416	
0001-403-250-521201-Patrol	314-Maps-Books & Periodicals	\$100	
0001-403-250-521201-Patrol	324-Food/Water	\$100	
0001-403-250-521201-Patrol	362-Unleaded Gasoline	\$300	
0001-403-250-521201-Patrol	415-Xerox/Printing Services	\$400	
0001-403-250-521201-Patrol	419-Other Prof. Services	\$5,000	
0001-403-250-521201-Patrol	421-Telephone	\$100	
0001-403-250-521201-Patrol	484-Radios Maintenance.	\$193,190	
0001-403-250-521201-Patrol	952-Mileage Equipment Rental	\$999,000	
0001-403-250-521201-Patrol	996-County Workshops/Training	\$100	
	<u>521201</u>	<u>Basub Total:</u>	<u>\$20,109,698</u>
0001-400-250-521203-Precinct Administration	110-Salaries	\$244,296	2.00
0001-400-250-521203-Precinct Administration	210-Employee Benefits	\$20,766	
0001-400-250-521203-Precinct Administration	211-PERS/LEOFF	\$16,575	
0001-400-250-521203-Precinct Administration	221-Medical Insurance	\$36,844	
0001-400-250-521203-Precinct Administration	223-Dental	\$5,068	
0001-400-250-521203-Precinct Administration	230-Life Insurance	\$456	
0001-400-250-521203-Precinct Administration	236-Disability Ins.	\$1,482	
0001-400-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$300	
0001-400-250-521203-Precinct Administration	324-Food/Water	\$200	
0001-400-250-521203-Precinct Administration	326-Expendable Equipment	\$200	
0001-400-250-521203-Precinct Administration	415-Xerox/Printing Services	\$100	
0001-400-250-521203-Precinct Administration	419-Other Prof. Services	\$1,800	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Enforcement - Precincts</u>			
0001-400-250-521203-Precinct Administration	421-Telephone	\$14,000	
0001-400-250-521203-Precinct Administration	426-Ups/Federal Express	\$100	
0001-400-250-521203-Precinct Administration	433-Local Travel	\$600	
0001-400-250-521203-Precinct Administration	451-Rent - Copiers	\$9,000	
0001-400-250-521203-Precinct Administration	455-Machinery & Equip	\$500	
0001-400-250-521203-Precinct Administration	464-Liability Insurance	\$300	
0001-400-250-521203-Precinct Administration	491-Assoc. Dues/Membership	\$100	
0001-400-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400	
0001-400-250-521203-Precinct Administration	931-County Central Stores	\$3,500	
0001-400-250-521203-Precinct Administration	954-County Land & Bldg Rentals	\$31,406	
0001-403-250-521203-Precinct Administration	110-Salaries	\$244,296	2.00
0001-403-250-521203-Precinct Administration	140-Overtime	\$800	
0001-403-250-521203-Precinct Administration	141-Comp Time Non Exempt	\$600	
0001-403-250-521203-Precinct Administration	210-Employee Benefits	\$20,884	
0001-403-250-521203-Precinct Administration	211-PERS/LEOFF	\$16,671	
0001-403-250-521203-Precinct Administration	221-Medical Insurance	\$35,158	
0001-403-250-521203-Precinct Administration	223-Dental	\$5,232	
0001-403-250-521203-Precinct Administration	230-Life Insurance	\$456	
0001-403-250-521203-Precinct Administration	236-Disability Ins.	\$1,482	
0001-403-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$500	
0001-403-250-521203-Precinct Administration	324-Food/Water	\$500	
0001-403-250-521203-Precinct Administration	326-Expendable Equipment	\$9,000	
0001-403-250-521203-Precinct Administration	415-Xerox/Printing Services	\$200	
0001-403-250-521203-Precinct Administration	419-Other Prof. Services	\$30,500	
0001-403-250-521203-Precinct Administration	421-Telephone	\$52,500	
0001-403-250-521203-Precinct Administration	426-Ups/Federal Express	\$100	
0001-403-250-521203-Precinct Administration	433-Local Travel	\$1,500	
0001-403-250-521203-Precinct Administration	435-Meals	\$200	
0001-403-250-521203-Precinct Administration	438-Lodging	\$300	
0001-403-250-521203-Precinct Administration	439-Other Travel	\$100	
0001-403-250-521203-Precinct Administration	451-Rent - Copiers	\$5,000	
0001-403-250-521203-Precinct Administration	454-Rent Land & Buildings	\$61,650	
0001-403-250-521203-Precinct Administration	464-Liability Insurance	\$300	
0001-403-250-521203-Precinct Administration	471-Electrical & Heating	\$3,500	
0001-403-250-521203-Precinct Administration	482-Equipment Maintenance	\$200	
0001-403-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400	
0001-403-250-521203-Precinct Administration	931-County Central Stores	\$4,000	
0001-403-250-521203-Precinct Administration	934-GIS/County Maps	\$100	
	<b>521203</b>	<b>Basub Total:</b>	<b>\$884,122</b>
	<b>Program Total:</b>	<b>\$20,993,820</b>	<b>96.38</b>
<u>Executive-Headquarters</u>			
0001-402-250-520109-Executive Management	110-Salaries	\$391,004	2.00
0001-402-250-520109-Executive Management	210-Employee Benefits	\$33,236	
0001-402-250-520109-Executive Management	211-PERS/LEOFF	\$26,529	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Executive-Headquarters</u>			
0001-402-250-520109-Executive Management	221-Medical Insurance	\$49,896	
0001-402-250-520109-Executive Management	223-Dental	\$5,068	
0001-402-250-520109-Executive Management	230-Life Insurance	\$648	
0001-402-250-520109-Executive Management	236-Disability Ins.	\$2,444	
0001-402-250-520109-Executive Management	326-Expendable Equipment	\$0	
0001-402-250-520109-Executive Management	329-Other Operating Support	\$0	
	<b>520109</b>	<b>Basub Total:</b>	<b>\$508,825</b>
		<b>Program Total:</b>	<b>\$508,825</b>
		<b>2.00</b>	
<u>Executive/Admin Branch Sheriff</u>			
0001-402-250-520401-Training-Support	140-Overtime	\$0	
0001-402-250-520401-Training-Support	210-Employee Benefits	\$0	
0001-402-250-520401-Training-Support	211-PERS/LEOFF	\$0	
	<b>520401</b>	<b>Basub Total:</b>	<b>\$0</b>
		<b>Program Total:</b>	<b>0.00</b>
0001-402-250-521206-Off-Duty Program	133-Shift Differential	\$132	
0001-402-250-521206-Off-Duty Program	140-Overtime	\$526,640	
0001-402-250-521206-Off-Duty Program	141-Comp Time Non Exempt	\$0	
0001-402-250-521206-Off-Duty Program	210-Employee Benefits	\$44,764	
0001-402-250-521206-Off-Duty Program	211-PERS/LEOFF	\$35,732	
0001-402-250-521206-Off-Duty Program	410-Professional Services	\$77,000	
	<b>521206</b>	<b>Basub Total:</b>	<b>\$684,268</b>
		<b>Program Total:</b>	<b>\$684,268</b>
		<b>0.00</b>	
<u>Major Crimes Unit</u>			
0001-402-250-521211-Detectives	110-Salaries	\$856,066	6.00
0001-402-250-521211-Detectives	140-Overtime	\$34,088	
0001-402-250-521211-Detectives	141-Comp Time Non Exempt	\$300	
0001-402-250-521211-Detectives	210-Employee Benefits	\$75,688	
0001-402-250-521211-Detectives	211-PERS/LEOFF	\$60,571	
0001-402-250-521211-Detectives	221-Medical Insurance	\$136,636	
0001-402-250-521211-Detectives	223-Dental	\$15,532	
0001-402-250-521211-Detectives	230-Life Insurance	\$792	
0001-402-250-521211-Detectives	251-Uniform And Clothing	\$7,000	
0001-402-250-521211-Detectives	314-Maps-Books & Periodicals	\$300	
0001-402-250-521211-Detectives	326-Expendable Equipment	\$20,300	
0001-402-250-521211-Detectives	362-Unleaded Gasoline	\$100	
0001-402-250-521211-Detectives	415-Xerox/Printing Services	\$400	
0001-402-250-521211-Detectives	419-Other Prof. Services	\$600	
0001-402-250-521211-Detectives	421-Telephone	\$200	
0001-402-250-521211-Detectives	491-Assoc. Dues/Membership	\$100	
0001-402-250-521211-Detectives	499-Other Misc. Services	\$800	
0001-402-250-521211-Detectives	931-County Central Stores	\$2,000	
0001-402-250-521211-Detectives	952-Mileage Equipment Rental	\$73,600	
	<b>521211</b>	<b>Basub Total:</b>	<b>\$1,285,073</b>
		<b>6.00</b>	
0001-402-250-521212-Evidence Processing	110-Salaries	\$141,380	1.00
0001-402-250-521212-Evidence Processing	140-Overtime	\$6,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Sheriff</b>			
<b>Major Crimes Unit</b>			
0001-402-250-521212-Evidence Processing	210-Employee Benefits	\$12,527	
0001-402-250-521212-Evidence Processing	211-PERS/LEOFF	\$10,023	
0001-402-250-521212-Evidence Processing	221-Medical Insurance	\$22,106	
0001-402-250-521212-Evidence Processing	223-Dental	\$2,698	
0001-402-250-521212-Evidence Processing	230-Life Insurance	\$132	
0001-402-250-521212-Evidence Processing	251-Uniform And Clothing	\$1,000	
0001-402-250-521212-Evidence Processing	326-Expendable Equipment	\$6,000	
0001-402-250-521212-Evidence Processing	415-Xerox/Printing Services	\$6,000	
0001-402-250-521212-Evidence Processing	419-Other Prof. Services	\$100	
0001-402-250-521212-Evidence Processing	421-Telephone	\$1,500	
0001-402-250-521212-Evidence Processing	426-Ups/Federal Express	\$100	
0001-402-250-521212-Evidence Processing	952-Mileage Equipment Rental	\$22,100	
	<b>521212</b>	<b>Basub Total:</b>	<b>\$231,666</b>
			<b>1.00</b>
<b>Program Total:</b>		<b>\$1,516,739</b>	<b>7.00</b>
<b>School Resource Officers</b>			
0001-402-250-521280-Youth Programs	110-Salaries	\$560,030	4.00
0001-402-250-521280-Youth Programs	140-Overtime	\$15,000	
0001-402-250-521280-Youth Programs	141-Comp Time Non Exempt	\$10,000	
0001-402-250-521280-Youth Programs	210-Employee Benefits	\$49,728	
0001-402-250-521280-Youth Programs	211-PERS/LEOFF	\$39,826	
0001-402-250-521280-Youth Programs	221-Medical Insurance	\$89,252	
0001-402-250-521280-Youth Programs	223-Dental	\$10,136	
0001-402-250-521280-Youth Programs	230-Life Insurance	\$528	
0001-402-250-521280-Youth Programs	251-Uniform And Clothing	\$100	
0001-402-250-521280-Youth Programs	326-Expendable Equipment	\$0	
0001-402-250-521280-Youth Programs	362-Unleaded Gasoline	\$200	
0001-402-250-521280-Youth Programs	426-Ups/Federal Express	\$200	
0001-402-250-521280-Youth Programs	952-Mileage Equipment Rental	\$46,800	
	<b>521280</b>	<b>Basub Total:</b>	<b>\$821,800</b>
			<b>4.00</b>
<b>Program Total:</b>		<b>\$821,800</b>	<b>4.00</b>
<b>Tactical Detective Unit</b>			
0001-402-250-521219-Domestic Violence Unit	110-Salaries	\$232,209	1.88
0001-402-250-521219-Domestic Violence Unit	210-Employee Benefits	\$12,017	
0001-402-250-521219-Domestic Violence Unit	211-PERS/LEOFF	\$9,616	
0001-402-250-521219-Domestic Violence Unit	221-Medical Insurance	\$52,106	
0001-402-250-521219-Domestic Violence Unit	223-Dental	\$4,895	
0001-402-250-521219-Domestic Violence Unit	230-Life Insurance	\$247	
	<b>521219</b>	<b>Basub Total:</b>	<b>\$311,090</b>
			<b>1.88</b>
0001-402-250-521234-Tactical Detective Unit	110-Salaries	\$1,184,233	8.50
0001-402-250-521234-Tactical Detective Unit	140-Overtime	\$68,900	
0001-402-250-521234-Tactical Detective Unit	141-Comp Time Non Exempt	\$13,800	
0001-402-250-521234-Tactical Detective Unit	210-Employee Benefits	\$103,219	
0001-402-250-521234-Tactical Detective Unit	211-PERS/LEOFF	\$82,655	
0001-402-250-521234-Tactical Detective Unit	221-Medical Insurance	\$219,163	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff</u>			
<u>Tactical Detective Unit</u>			
0001-402-250-521234-Tactical Detective Unit	223-Dental	\$21,949	
0001-402-250-521234-Tactical Detective Unit	230-Life Insurance	\$1,122	
0001-402-250-521234-Tactical Detective Unit	251-Uniform And Clothing	\$11,500	
0001-402-250-521234-Tactical Detective Unit	314-Maps-Books & Periodicals	\$200	
0001-402-250-521234-Tactical Detective Unit	326-Expendable Equipment	\$11,200	
0001-402-250-521234-Tactical Detective Unit	362-Unleaded Gasoline	\$100	
0001-402-250-521234-Tactical Detective Unit	415-Xerox/Printing Services	\$600	
0001-402-250-521234-Tactical Detective Unit	419-Other Prof. Services	\$5,800	
0001-402-250-521234-Tactical Detective Unit	421-Telephone	\$4,000	
0001-402-250-521234-Tactical Detective Unit	433-Local Travel	\$500	
0001-402-250-521234-Tactical Detective Unit	435-Meals	\$400	
0001-402-250-521234-Tactical Detective Unit	438-Lodging	\$500	
0001-402-250-521234-Tactical Detective Unit	451-Rent - Copiers	\$7,000	
0001-402-250-521234-Tactical Detective Unit	931-County Central Stores	\$1,200	
0001-402-250-521234-Tactical Detective Unit	952-Mileage Equipment Rental	\$41,400	
0001-402-250-521234-Tactical Detective Unit	955-Fixed Equipment Rental	\$3,600	
0001-402-250-521234-Tactical Detective Unit	996-County Workshops/Training	\$100	
	<b>521234</b>	<b>Basub Total:</b>	<b>\$1,783,141</b>
0001-403-250-521243-Precinct Detective	952-Mileage Equipment Rental	\$3,600	
	<b>521243</b>	<b>Basub Total:</b>	<b>\$3,600</b>
	<b>Program Total:</b>	<b>\$2,097,831</b>	<b>10.38</b>
<u>Traffic/Marine/Road Deputies</u>			
0001-402-250-521202-Marine Patrol	110-Salaries	\$282,760	2.00
0001-402-250-521202-Marine Patrol	140-Overtime	\$55,000	
0001-402-250-521202-Marine Patrol	141-Comp Time Non Exempt	\$3,000	
0001-402-250-521202-Marine Patrol	210-Employee Benefits	\$28,965	
0001-402-250-521202-Marine Patrol	211-PERS/LEOFF	\$23,168	
0001-402-250-521202-Marine Patrol	221-Medical Insurance	\$41,784	
0001-402-250-521202-Marine Patrol	223-Dental	\$5,232	
0001-402-250-521202-Marine Patrol	230-Life Insurance	\$264	
0001-402-250-521202-Marine Patrol	326-Expendable Equipment	\$3,300	
0001-402-250-521202-Marine Patrol	362-Unleaded Gasoline	\$1,200	
0001-402-250-521202-Marine Patrol	421-Telephone	\$200	
0001-402-250-521202-Marine Patrol	491-Assoc. Dues/Membership	\$200	
0001-402-250-521202-Marine Patrol	952-Mileage Equipment Rental	\$110,500	
	<b>521202</b>	<b>Basub Total:</b>	<b>\$555,573</b>
0001-402-250-521701-Traffic (Homicides) Unit	110-Salaries	\$484,315	3.50
0001-402-250-521701-Traffic (Homicides) Unit	140-Overtime	\$30,400	
0001-402-250-521701-Traffic (Homicides) Unit	141-Comp Time Non Exempt	\$1,500	
0001-402-250-521701-Traffic (Homicides) Unit	210-Employee Benefits	\$39,410	
0001-402-250-521701-Traffic (Homicides) Unit	211-PERS/LEOFF	\$31,543	
0001-402-250-521701-Traffic (Homicides) Unit	221-Medical Insurance	\$89,153	
0001-402-250-521701-Traffic (Homicides) Unit	223-Dental	\$8,951	
0001-402-250-521701-Traffic (Homicides) Unit	230-Life Insurance	\$462	

# Clark County Adopted Expenditure Budget - Line Item Detail

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Sheriff</b>			
<b>Traffic/Marine/Road Deputies</b>			
0001-402-250-521701-Traffic (Homicides) Unit	314-Maps-Books & Periodicals	\$100	
0001-402-250-521701-Traffic (Homicides) Unit	326-Expendable Equipment	\$4,058	
0001-402-250-521701-Traffic (Homicides) Unit	327-Computer Supplies	\$200	
0001-402-250-521701-Traffic (Homicides) Unit	415-Xerox/Printing Services	\$100	
0001-402-250-521701-Traffic (Homicides) Unit	431-Airfare	\$400	
0001-402-250-521701-Traffic (Homicides) Unit	435-Meals	\$100	
0001-402-250-521701-Traffic (Homicides) Unit	931-County Central Stores	\$300	
0001-402-250-521701-Traffic (Homicides) Unit	952-Mileage Equipment Rental	\$47,100	
0001-402-250-521701-Traffic (Homicides) Unit	954-County Land & Bldg Rentals	\$10,200	
0001-402-250-521701-Traffic (Homicides) Unit	996-County Workshops/Training	\$100	
	<b>521701</b>	<b>Basub Total:</b>	<b>\$748,392</b>
			<b>3.50</b>
0001-402-250-521721-Commercial Enforcement	110-Salaries	\$282,760	2.00
0001-402-250-521721-Commercial Enforcement	210-Employee Benefits	\$24,035	
0001-402-250-521721-Commercial Enforcement	211-PERS/LEOFF	\$19,233	
0001-402-250-521721-Commercial Enforcement	221-Medical Insurance	\$42,528	
0001-402-250-521721-Commercial Enforcement	223-Dental	\$5,068	
0001-402-250-521721-Commercial Enforcement	230-Life Insurance	\$264	
0001-402-250-521721-Commercial Enforcement	952-Mileage Equipment Rental	\$51,200	
	<b>521721</b>	<b>Basub Total:</b>	<b>\$425,088</b>
			<b>2.00</b>
0001-402-250-521729-Other Deputy Activity	140-Overtime	\$1,000	
0001-402-250-521729-Other Deputy Activity	210-Employee Benefits	\$86	
0001-402-250-521729-Other Deputy Activity	211-PERS/LEOFF	\$68	
	<b>521729</b>	<b>Basub Total:</b>	<b>\$1,154</b>
			<b>0.00</b>
<b>Total By Sheriff</b>		<b>Program Total:</b>	<b>\$1,730,207</b>
			<b>7.50</b>
			<b>\$36,608,170</b>
			<b>160.00</b>
<b>Sheriff Civil/Support</b>			
<b>Civil Records</b>			
0001-402-254-520109-Executive Management	110-Salaries	\$197,334	1.00
0001-402-254-520109-Executive Management	210-Employee Benefits	\$16,774	
0001-402-254-520109-Executive Management	211-PERS/LEOFF	\$13,389	
0001-402-254-520109-Executive Management	221-Medical Insurance	\$22,106	
0001-402-254-520109-Executive Management	223-Dental	\$2,698	
0001-402-254-520109-Executive Management	230-Life Insurance	\$324	
0001-402-254-520109-Executive Management	236-Disability Ins.	\$1,234	
0001-402-254-520109-Executive Management	326-Expendable Equipment	\$3,600	
	<b>520109</b>	<b>Basub Total:</b>	<b>\$257,459</b>
			<b>1.00</b>
<b>Information Management</b>		<b>Program Total:</b>	<b>\$257,459</b>
			<b>1.00</b>
0001-402-254-520102-Disc	110-Salaries	\$306,188	2.00
0001-402-254-520102-Disc	140-Overtime	\$1,500	
0001-402-254-520102-Disc	210-Employee Benefits	\$26,154	
0001-402-254-520102-Disc	211-PERS/LEOFF	\$20,877	
0001-402-254-520102-Disc	221-Medical Insurance	\$55,580	
0001-402-254-520102-Disc	223-Dental	\$5,068	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Civil/Support</u>			
<u>Information Management</u>			
0001-402-254-520102-Disc	230-Life Insurance	\$648	
0001-402-254-520102-Disc	236-Disability Ins.	\$1,914	
0001-402-254-520102-Disc	314-Maps-Books & Periodicals	\$200	
0001-402-254-520102-Disc	318-Equipment Under \$5000	\$0	
0001-402-254-520102-Disc	326-Expendable Equipment	\$0	
0001-402-254-520102-Disc	327-Computer Supplies	\$321,600	
0001-402-254-520102-Disc	415-Xerox/Printing Services	\$33,000	
0001-402-254-520102-Disc	419-Other Prof. Services	\$325,658	
0001-402-254-520102-Disc	421-Telephone	\$900	
0001-402-254-520102-Disc	482-Equipment Maintenance	\$32,000	
0001-402-254-520102-Disc	484-Radios Maintenance.	\$2,126	
0001-402-254-520102-Disc	487-Computer Maintenance/Repair	\$4,000	
0001-402-254-520102-Disc	911-County Contract Services	\$548,000	
0001-402-254-520102-Disc	931-County Central Stores	\$400	
0001-402-254-520102-Disc	958-County TER&R TER&R Rents	\$471,410	
0001-403-254-520102-Disc	911-County Contract Services	\$12,000	
	<b>520102</b>	<b>Basub Total:</b>	<b>\$2,169,223</b>
			<b>2.00</b>
0001-402-254-521216-Crime Analysis	110-Salaries	\$100,380	1.00
0001-402-254-521216-Crime Analysis	140-Overtime	\$6,300	
0001-402-254-521216-Crime Analysis	141-Comp Time Non Exempt	\$2,700	
0001-402-254-521216-Crime Analysis	210-Employee Benefits	\$9,298	
0001-402-254-521216-Crime Analysis	211-PERS/LEOFF	\$7,422	
0001-402-254-521216-Crime Analysis	221-Medical Insurance	\$14,738	
0001-402-254-521216-Crime Analysis	223-Dental	\$2,698	
0001-402-254-521216-Crime Analysis	230-Life Insurance	\$132	
0001-402-254-521216-Crime Analysis	236-Disability Ins.	\$562	
0001-402-254-521216-Crime Analysis	251-Uniform And Clothing	\$1,000	
0001-402-254-521216-Crime Analysis	326-Expendable Equipment	\$1,000	
0001-402-254-521216-Crime Analysis	327-Computer Supplies	\$1,000	
0001-402-254-521216-Crime Analysis	421-Telephone	\$300	
0001-402-254-521216-Crime Analysis	496-Tuition/Registration	\$100	
0001-402-254-521216-Crime Analysis	931-County Central Stores	\$200	
0001-402-254-521216-Crime Analysis	996-County Workshops/Training	\$400	
	<b>521216</b>	<b>Basub Total:</b>	<b>\$148,230</b>
			<b>1.00</b>
0001-416-254-523102-Jail Technology	327-Computer Supplies	\$17,856	
0001-416-254-523102-Jail Technology	419-Other Prof. Services	\$7,000	
0001-416-254-523102-Jail Technology	482-Equipment Maintenance	\$5,874	
0001-416-254-523102-Jail Technology	484-Radios Maintenance.	\$7,000	
	<b>523102</b>	<b>Basub Total:</b>	<b>\$37,730</b>
			<b>0.00</b>
<b>Program Total:</b>		<b>\$2,355,183</b>	<b>3.00</b>
<u>Property and Evidence</u>			
0001-402-254-520111-Mandatory Safety/Health	323-Drugs/Medical	\$50	
0001-402-254-520111-Mandatory Safety/Health	326-Expendable Equipment	\$8,550	
0001-402-254-520111-Mandatory Safety/Health	327-Computer Supplies	\$200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>				
<b>Sheriff</b>				
<b>Sheriff Civil/Support</b>				
<b>Property and Evidence</b>				
0001-402-254-520111-Mandatory Safety/Health	419-Other Prof. Services	\$40		
0001-402-254-520111-Mandatory Safety/Health	426-Ups/Federal Express	\$250		
0001-402-254-520111-Mandatory Safety/Health	931-County Central Stores	\$170		
	<b>520111</b>	<b>Basub Total:</b>	<b>\$9,260</b>	<b>0.00</b>
0001-402-254-520910-Property & Evidence	110-Salaries	\$25,740	0.50	
0001-402-254-520910-Property & Evidence	140-Overtime	\$29,400		
0001-402-254-520910-Property & Evidence	141-Comp Time Non Exempt	\$2,600		
0001-402-254-520910-Property & Evidence	210-Employee Benefits	\$4,908		
0001-402-254-520910-Property & Evidence	211-PERS/LEOFF	\$3,924		
0001-402-254-520910-Property & Evidence	236-Disability Ins.	\$0		
0001-402-254-520910-Property & Evidence	326-Expendable Equipment	\$4,250		
0001-402-254-520910-Property & Evidence	415-Xerox/Printing Services	\$3,900		
0001-402-254-520910-Property & Evidence	426-Ups/Federal Express	\$270		
0001-402-254-520910-Property & Evidence	481-Building Maintenance.	\$0		
	<b>520910</b>	<b>Basub Total:</b>	<b>\$74,992</b>	<b>0.50</b>
0001-402-254-520921-Logistics-Support	110-Salaries	\$143,634	1.50	
0001-402-254-520921-Logistics-Support	210-Employee Benefits	\$12,209		
0001-402-254-520921-Logistics-Support	211-PERS/LEOFF	\$9,750		
0001-402-254-520921-Logistics-Support	221-Medical Insurance	\$7,368		
0001-402-254-520921-Logistics-Support	223-Dental	\$2,698		
0001-402-254-520921-Logistics-Support	230-Life Insurance	\$324		
0001-402-254-520921-Logistics-Support	236-Disability Ins.	\$734		
0001-402-254-520921-Logistics-Support	253-New Uniform Allowance	\$15,600		
0001-402-254-520921-Logistics-Support	254-Replacement Uniform Allowance	\$26,896		
0001-402-254-520921-Logistics-Support	255-Uniform Cleaning	\$4,200		
0001-402-254-520921-Logistics-Support	314-Maps-Books & Periodicals	\$260		
0001-402-254-520921-Logistics-Support	315-Office Supplies	\$23,000		
0001-402-254-520921-Logistics-Support	326-Expendable Equipment	\$30,000		
0001-402-254-520921-Logistics-Support	327-Computer Supplies	\$300		
0001-402-254-520921-Logistics-Support	362-Unleaded Gasoline	\$350		
0001-402-254-520921-Logistics-Support	412-Legal Services	\$100		
0001-402-254-520921-Logistics-Support	415-Xerox/Printing Services	\$200		
0001-402-254-520921-Logistics-Support	417-Temporary Employment Services	\$0		
0001-402-254-520921-Logistics-Support	419-Other Prof. Services	\$10,000		
0001-402-254-520921-Logistics-Support	426-Ups/Federal Express	\$1,300		
0001-402-254-520921-Logistics-Support	428-Cellular One/Pagers	\$2,000		
0001-402-254-520921-Logistics-Support	451-Rent - Copiers	\$9,550		
0001-402-254-520921-Logistics-Support	456-Other Vehicle Rental	\$326		
0001-402-254-520921-Logistics-Support	482-Equipment Maintenance	\$1,900		
0001-402-254-520921-Logistics-Support	484-Radios Maintenance.	\$1,100		
0001-402-254-520921-Logistics-Support	491-Assoc. Dues/Membership	\$200		
0001-402-254-520921-Logistics-Support	493-Filing/Recording/Permit Fees	\$140		
0001-402-254-520921-Logistics-Support	931-County Central Stores	\$12,600		
0001-402-254-520921-Logistics-Support	934-GIS/County Maps	\$350		

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Civil/Support</u>			
<u>Property and Evidence</u>			
0001-402-254-520921-Logistics-Support	952-Mileage Equipment Rental	\$60,100	
	<b>520921</b>	<b>Basub Total:</b>	<b>\$377,189</b>
0001-402-254-521111-Mandatory Safety & Health	323-Drugs/Medical	\$2,900	
0001-402-254-521111-Mandatory Safety & Health	326-Expendable Equipment	\$39,000	
0001-402-254-521111-Mandatory Safety & Health	419-Other Prof. Services	\$300	
0001-402-254-521111-Mandatory Safety & Health	426-Ups/Federal Express	\$700	
0001-402-254-521111-Mandatory Safety & Health	482-Equipment Maintenance	\$900	
0001-402-254-521111-Mandatory Safety & Health	931-County Central Stores	\$310	
	<b>521111</b>	<b>Basub Total:</b>	<b>\$44,110</b>
0001-402-254-521309-Property & Evidence	110-Salaries	\$348,844	5.00
0001-402-254-521309-Property & Evidence	140-Overtime	\$0	
0001-402-254-521309-Property & Evidence	210-Employee Benefits	\$29,651	
0001-402-254-521309-Property & Evidence	211-PERS/LEOFF	\$23,690	
0001-402-254-521309-Property & Evidence	221-Medical Insurance	\$88,566	
0001-402-254-521309-Property & Evidence	223-Dental	\$12,998	
0001-402-254-521309-Property & Evidence	230-Life Insurance	\$660	
0001-402-254-521309-Property & Evidence	236-Disability Ins.	\$1,951	
	<b>521309</b>	<b>Basub Total:</b>	<b>\$506,360</b>
0001-402-254-521504-Property And Fleet Mgt	419-Other Prof. Services	\$25,900	
0001-402-254-521504-Property And Fleet Mgt	454-Rent Land & Buildings	\$0	
0001-402-254-521504-Property And Fleet Mgt	471-Electrical & Heating	\$15,600	
0001-402-254-521504-Property And Fleet Mgt	476-Water & Sewer	\$6,700	
0001-402-254-521504-Property And Fleet Mgt	482-Equipment Maintenance	\$270	
0001-402-254-521504-Property And Fleet Mgt	485-Vehicles-Repair/Maintenance	\$700	
0001-402-254-521504-Property And Fleet Mgt	499-Other Misc. Services	\$1,000	
	<b>521504</b>	<b>Basub Total:</b>	<b>\$50,170</b>
0001-402-254-521921-Logistics-Enforcement	253-New Uniform Allowance	\$30,000	
0001-402-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$167,710	
0001-402-254-521921-Logistics-Enforcement	255-Uniform Cleaning	\$37,800	
0001-402-254-521921-Logistics-Enforcement	314-Maps-Books & Periodicals	\$200	
0001-402-254-521921-Logistics-Enforcement	315-Office Supplies	\$5,000	
0001-402-254-521921-Logistics-Enforcement	318-Equipment Under \$5000	\$88,000	
0001-402-254-521921-Logistics-Enforcement	326-Expendable Equipment	\$128,202	
0001-402-254-521921-Logistics-Enforcement	332-Weapons	\$600	
0001-402-254-521921-Logistics-Enforcement	336-Ammunitions	\$9,300	
0001-402-254-521921-Logistics-Enforcement	415-Xerox/Printing Services	\$76	
0001-402-254-521921-Logistics-Enforcement	419-Other Prof. Services	\$1,850	
0001-402-254-521921-Logistics-Enforcement	426-Ups/Federal Express	\$1,400	
0001-402-254-521921-Logistics-Enforcement	428-Cellular One/Pagers	\$99,168	
0001-402-254-521921-Logistics-Enforcement	482-Equipment Maintenance	\$4,296	
0001-402-254-521921-Logistics-Enforcement	484-Radios Maintenance.	\$7,000	
0001-402-254-521921-Logistics-Enforcement	931-County Central Stores	\$200	
0001-402-254-521921-Logistics-Enforcement	934-GIS/County Maps	\$6,028	
0001-402-254-521921-Logistics-Enforcement	980-Interfund Maintenance/Repairs	\$12,000	

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Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Civil/Support</u>			
<u>Property and Evidence</u>			
0001-403-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$50,100	
	<b><u>521921</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$648,930</u></b>
0001-402-254-523111-Mandatory Safety & Health	326-Expendable Equipment	\$36,000	
0001-416-254-523111-Mandatory Safety & Health	314-Maps-Books & Periodicals	\$260	
0001-416-254-523111-Mandatory Safety & Health	323-Drugs/Medical	\$3,400	
0001-416-254-523111-Mandatory Safety & Health	419-Other Prof. Services	\$5,000	
0001-416-254-523111-Mandatory Safety & Health	426-Ups/Federal Express	\$450	
	<b><u>523111</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$45,110</u></b>
0001-402-254-523401-Training Jail	419-Other Prof. Services	\$1,500	
	<b><u>523401</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,500</u></b>
0001-402-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$3,000	
0001-402-254-523921-Logistics-Jail	326-Expendable Equipment	\$14,500	
0001-416-254-523921-Logistics-Jail	110-Salaries	\$26,478	0.50
0001-416-254-523921-Logistics-Jail	210-Employee Benefits	\$2,250	
0001-416-254-523921-Logistics-Jail	211-PERS/LEOFF	\$1,797	
0001-416-254-523921-Logistics-Jail	236-Disability Ins.	\$0	
0001-416-254-523921-Logistics-Jail	253-New Uniform Allowance	\$20,000	
0001-416-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$49,746	
0001-416-254-523921-Logistics-Jail	255-Uniform Cleaning	\$32,500	
0001-416-254-523921-Logistics-Jail	315-Office Supplies	\$9,500	
0001-416-254-523921-Logistics-Jail	326-Expendable Equipment	\$15,000	
0001-416-254-523921-Logistics-Jail	336-Ammunitions	\$350	
0001-416-254-523921-Logistics-Jail	419-Other Prof. Services	\$100	
0001-416-254-523921-Logistics-Jail	426-Ups/Federal Express	\$250	
0001-416-254-523921-Logistics-Jail	428-Cellular One/Pagers	\$4,200	
0001-416-254-523921-Logistics-Jail	484-Radios Maintenance.	\$8,550	
0001-416-254-523921-Logistics-Jail	934-GIS/County Maps	\$220	
0001-416-254-523921-Logistics-Jail	952-Mileage Equipment Rental	\$8,000	
	<b><u>523921</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$196,441</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$1,954,062</u></b>	<b><u>7.50</u></b>
<u>Reception</u>			
0001-416-254-523106-Reception	110-Salaries	\$430,128	7.00
0001-416-254-523106-Reception	140-Overtime	\$3,900	
0001-416-254-523106-Reception	141-Comp Time Non Exempt	\$2,000	
0001-416-254-523106-Reception	210-Employee Benefits	\$37,062	
0001-416-254-523106-Reception	211-PERS/LEOFF	\$29,654	
0001-416-254-523106-Reception	221-Medical Insurance	\$46,922	
0001-416-254-523106-Reception	223-Dental	\$10,300	
0001-416-254-523106-Reception	230-Life Insurance	\$528	
0001-416-254-523106-Reception	236-Disability Ins.	\$1,585	
0001-416-254-523106-Reception	314-Maps-Books & Periodicals	\$100	
0001-416-254-523106-Reception	315-Office Supplies	\$300	
0001-416-254-523106-Reception	326-Expendable Equipment	\$3,000	
0001-416-254-523106-Reception	421-Telephone	\$10,500	

# Clark County Adopted Expenditure Budget - Line Item Detail

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b>Sheriff Civil/Support</b>			
<b>Reception</b>			
0001-416-254-523106-Reception	482-Equipment Maintenance	\$600	
0001-416-254-523106-Reception	493-Filing/Recording/Permit Fees	\$400	
0001-416-254-523106-Reception	931-County Central Stores	\$1,500	
	<b>523106</b>	<b>Basub Total:</b>	<b>\$578,479</b>
	<b>Program Total:</b>	<b>\$578,479</b>	<b>7.00</b>
<b>Records</b>			
0001-402-254-520107-Criminal Records	110-Salaries	\$2,117,316	31.50
0001-402-254-520107-Criminal Records	133-Shift Differential	\$86,112	
0001-402-254-520107-Criminal Records	140-Overtime	\$100,256	
0001-402-254-520107-Criminal Records	141-Comp Time Non Exempt	\$9,500	
0001-402-254-520107-Criminal Records	144-Minimum Overtime-Sheriff	\$25,200	
0001-402-254-520107-Criminal Records	210-Employee Benefits	\$194,248	
0001-402-254-520107-Criminal Records	211-PERS/LEOFF	\$155,172	
0001-402-254-520107-Criminal Records	221-Medical Insurance	\$584,094	
0001-402-254-520107-Criminal Records	223-Dental	\$80,358	
0001-402-254-520107-Criminal Records	230-Life Insurance	\$4,284	
0001-402-254-520107-Criminal Records	236-Disability Ins.	\$11,815	
0001-402-254-520107-Criminal Records	252-Meal Allowance	\$450	
0001-402-254-520107-Criminal Records	314-Maps-Books & Periodicals	\$300	
0001-402-254-520107-Criminal Records	315-Office Supplies	\$6,500	
0001-402-254-520107-Criminal Records	326-Expendable Equipment	\$15,200	
0001-402-254-520107-Criminal Records	327-Computer Supplies	\$100	
0001-402-254-520107-Criminal Records	415-Xerox/Printing Services	\$550	
0001-402-254-520107-Criminal Records	419-Other Prof. Services	\$3,000	
0001-402-254-520107-Criminal Records	421-Telephone	\$16,800	
0001-402-254-520107-Criminal Records	426-Ups/Federal Express	\$200	
0001-402-254-520107-Criminal Records	451-Rent - Copiers	\$27,000	
0001-402-254-520107-Criminal Records	455-Machinery & Equip	\$35,600	
0001-402-254-520107-Criminal Records	482-Equipment Maintenance	\$13,900	
0001-402-254-520107-Criminal Records	491-Assoc. Dues/Membership	\$300	
0001-402-254-520107-Criminal Records	931-County Central Stores	\$19,000	
0001-402-254-520107-Criminal Records	934-GIS/County Maps	\$100	
0001-402-254-520107-Criminal Records	952-Mileage Equipment Rental	\$700	
	<b>520107</b>	<b>Basub Total:</b>	<b>\$3,508,055</b>
			<b>31.50</b>
0001-402-254-520214-Warrants	110-Salaries	\$203,796	3.00
0001-402-254-520214-Warrants	140-Overtime	\$5,000	
0001-402-254-520214-Warrants	141-Comp Time Non Exempt	\$1,400	
0001-402-254-520214-Warrants	210-Employee Benefits	\$17,866	
0001-402-254-520214-Warrants	211-PERS/LEOFF	\$14,262	
0001-402-254-520214-Warrants	221-Medical Insurance	\$44,214	
0001-402-254-520214-Warrants	223-Dental	\$8,094	
0001-402-254-520214-Warrants	230-Life Insurance	\$396	
0001-402-254-520214-Warrants	236-Disability Ins.	\$1,140	
0001-402-254-520214-Warrants	314-Maps-Books & Periodicals	\$100	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Civil/Support</u>			
<u>Records</u>			
0001-402-254-520214-Warrants	326-Expendable Equipment	\$100	
0001-402-254-520214-Warrants	421-Telephone	\$2,600	
0001-402-254-520214-Warrants	931-County Central Stores	\$1,800	
	<b>520214</b>	<b>Basub Total:</b>	<b>\$300,768</b>
			<b>3.00</b>
0001-402-254-520901-Civil Records	110-Salaries	\$304,760	4.00
0001-402-254-520901-Civil Records	140-Overtime	\$33,800	
0001-402-254-520901-Civil Records	141-Comp Time Non Exempt	\$12,000	
0001-402-254-520901-Civil Records	210-Employee Benefits	\$29,798	
0001-402-254-520901-Civil Records	211-PERS/LEOFF	\$23,805	
0001-402-254-520901-Civil Records	221-Medical Insurance	\$46,782	
0001-402-254-520901-Civil Records	223-Dental	\$7,766	
0001-402-254-520901-Civil Records	230-Life Insurance	\$396	
0001-402-254-520901-Civil Records	236-Disability Ins.	\$1,412	
0001-402-254-520901-Civil Records	326-Expendable Equipment	\$1,000	
0001-402-254-520901-Civil Records	415-Xerox/Printing Services	\$1,900	
0001-402-254-520901-Civil Records	419-Other Prof. Services	\$100	
0001-402-254-520901-Civil Records	421-Telephone	\$800	
0001-402-254-520901-Civil Records	451-Rent - Copiers	\$3,200	
0001-402-254-520901-Civil Records	482-Equipment Maintenance	\$300	
0001-402-254-520901-Civil Records	499-Other Misc. Services	\$1,180	
0001-402-254-520901-Civil Records	931-County Central Stores	\$700	
0001-402-254-520901-Civil Records	934-GIS/County Maps	\$100	
0001-402-254-520901-Civil Records	952-Mileage Equipment Rental	\$10,300	
	<b>520901</b>	<b>Basub Total:</b>	<b>\$480,099</b>
			<b>4.00</b>
0001-402-254-521215-Id	110-Salaries	\$74,838	1.00
0001-402-254-521215-Id	140-Overtime	\$1,000	
0001-402-254-521215-Id	141-Comp Time Non Exempt	\$300	
0001-402-254-521215-Id	210-Employee Benefits	\$6,472	
0001-402-254-521215-Id	211-PERS/LEOFF	\$5,166	
0001-402-254-521215-Id	221-Medical Insurance	\$7,368	
0001-402-254-521215-Id	223-Dental	\$2,698	
0001-402-254-521215-Id	230-Life Insurance	\$132	
0001-402-254-521215-Id	236-Disability Ins.	\$420	
0001-402-254-521215-Id	326-Expendable Equipment	\$3,000	
0001-402-254-521215-Id	415-Xerox/Printing Services	\$150	
0001-402-254-521215-Id	421-Telephone	\$400	
0001-402-254-521215-Id	482-Equipment Maintenance	\$6,800	
0001-402-254-521215-Id	931-County Central Stores	\$2,500	
	<b>521215</b>	<b>Basub Total:</b>	<b>\$111,244</b>
			<b>1.00</b>
0001-416-254-523108-Jail Records	110-Salaries	\$489,627	7.00
0001-416-254-523108-Jail Records	140-Overtime	\$12,200	
0001-416-254-523108-Jail Records	141-Comp Time Non Exempt	\$11,000	
0001-416-254-523108-Jail Records	144-Minimum Overtime-Sheriff	\$5,000	
0001-416-254-523108-Jail Records	210-Employee Benefits	\$44,015	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<b>Sheriff</b>			
<b><u>Sheriff Civil/Support</u></b>			
<b><u>Records</u></b>			
0001-416-254-523108-Jail Records	211-PERS/LEOFF	\$35,152	
0001-416-254-523108-Jail Records	221-Medical Insurance	\$121,352	
0001-416-254-523108-Jail Records	223-Dental	\$18,230	
0001-416-254-523108-Jail Records	230-Life Insurance	\$924	
0001-416-254-523108-Jail Records	236-Disability Ins.	\$2,739	
0001-416-254-523108-Jail Records	252-Meal Allowance	\$100	
0001-416-254-523108-Jail Records	314-Maps-Books & Periodicals	\$100	
0001-416-254-523108-Jail Records	315-Office Supplies	\$1,600	
0001-416-254-523108-Jail Records	326-Expendable Equipment	\$6,000	
0001-416-254-523108-Jail Records	419-Other Prof. Services	\$200	
0001-416-254-523108-Jail Records	421-Telephone	\$1,700	
0001-416-254-523108-Jail Records	426-Ups/Federal Express	\$100	
0001-416-254-523108-Jail Records	482-Equipment Maintenance	\$700	
0001-416-254-523108-Jail Records	931-County Central Stores	\$6,000	
	<b>523108</b>	<b>Basub Total:</b>	<b>\$756,739</b>
			<b>7.00</b>
<b><u>Total By Sheriff Civil/Support</u></b>			
<b><u>Sheriff Executive/Administration</u></b>			
<b><u>Executive Management</u></b>			
0001-402-256-520103-Office Support	110-Salaries	\$221,934	3.00
0001-402-256-520103-Office Support	140-Overtime	\$1,400	
0001-402-256-520103-Office Support	141-Comp Time Non Exempt	\$4,000	
0001-402-256-520103-Office Support	210-Employee Benefits	\$19,324	
0001-402-256-520103-Office Support	211-PERS/LEOFF	\$15,425	
0001-402-256-520103-Office Support	221-Medical Insurance	\$51,722	
0001-402-256-520103-Office Support	223-Dental	\$7,766	
0001-402-256-520103-Office Support	230-Life Insurance	\$330	
0001-402-256-520103-Office Support	236-Disability Ins.	\$1,298	
0001-402-256-520103-Office Support	314-Maps-Books & Periodicals	\$550	
0001-402-256-520103-Office Support	315-Office Supplies	\$300	
0001-402-256-520103-Office Support	324-Food/Water	\$250	
0001-402-256-520103-Office Support	326-Expendable Equipment	\$3,600	
0001-402-256-520103-Office Support	327-Computer Supplies	\$100	
0001-402-256-520103-Office Support	412-Legal Services	\$32,200	
0001-402-256-520103-Office Support	415-Xerox/Printing Services	\$100	
0001-402-256-520103-Office Support	426-Ups/Federal Express	\$100	
0001-402-256-520103-Office Support	451-Rent - Copiers	\$17,600	
0001-402-256-520103-Office Support	482-Equipment Maintenance	\$100	
0001-402-256-520103-Office Support	931-County Central Stores	\$1,800	
	<b>520103</b>	<b>Basub Total:</b>	<b>\$379,899</b>
			<b>3.00</b>
0001-402-256-520109-Executive Management	110-Salaries	\$564,944	3.00
0001-402-256-520109-Executive Management	210-Employee Benefits	\$48,020	
0001-402-256-520109-Executive Management	211-PERS/LEOFF	\$38,331	
0001-402-256-520109-Executive Management	221-Medical Insurance	\$67,146	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<b>Sheriff</b>			
<b>Sheriff Executive/Administration</b>			
<b>Executive Management</b>			
0001-402-256-520109-Executive Management	223-Dental	\$7,602	
0001-402-256-520109-Executive Management	230-Life Insurance	\$456	
0001-402-256-520109-Executive Management	236-Disability Ins.	\$3,532	
0001-402-256-520109-Executive Management	256-Vehicle Allowance	\$9,600	
0001-402-256-520109-Executive Management	314-Maps-Books & Periodicals	\$800	
0001-402-256-520109-Executive Management	326-Expendable Equipment	\$24,000	
0001-402-256-520109-Executive Management	362-Unleaded Gasoline	\$500	
0001-402-256-520109-Executive Management	419-Other Prof. Services	\$40,000	
0001-402-256-520109-Executive Management	421-Telephone	\$3,200	
0001-402-256-520109-Executive Management	428-Cellular One/Pagers	\$1,000	
0001-402-256-520109-Executive Management	431-Airfare	\$5,000	
0001-402-256-520109-Executive Management	434-Long Distance Travel	\$500	
0001-402-256-520109-Executive Management	435-Meals	\$11,000	
0001-402-256-520109-Executive Management	438-Lodging	\$8,000	
0001-402-256-520109-Executive Management	491-Assoc. Dues/Membership	\$2,000	
0001-402-256-520109-Executive Management	496-Tuition/Registration	\$5,000	
0001-402-256-520109-Executive Management	931-County Central Stores	\$500	
0001-402-256-520109-Executive Management	952-Mileage Equipment Rental	\$25,000	
	<b>520109</b>	<b>Basub Total:</b>	<b>\$866,131</b>
	<b>3.00</b>		
0001-402-256-521505-Alarm Ordinance	140-Overtime	\$3,700	
0001-402-256-521505-Alarm Ordinance	210-Employee Benefits	\$314	
0001-402-256-521505-Alarm Ordinance	211-PERS/LEOFF	\$251	
0001-402-256-521505-Alarm Ordinance	315-Office Supplies	\$6,500	
0001-402-256-521505-Alarm Ordinance	419-Other Prof. Services	\$28,700	
	<b>521505</b>	<b>Basub Total:</b>	<b>\$39,465</b>
	<b>0.00</b>		
<b>Program Total:</b>			<b>\$1,285,495</b>
			<b>6.00</b>
<b>Finance and Planning</b>			
0001-402-256-520105-Planning & Fiscal	110-Salaries	\$692,905	6.50
0001-402-256-520105-Planning & Fiscal	140-Overtime	\$1,000	
0001-402-256-520105-Planning & Fiscal	210-Employee Benefits	\$39,355	
0001-402-256-520105-Planning & Fiscal	211-PERS/LEOFF	\$31,419	
0001-402-256-520105-Planning & Fiscal	221-Medical Insurance	\$133,266	
0001-402-256-520105-Planning & Fiscal	223-Dental	\$15,532	
0001-402-256-520105-Planning & Fiscal	230-Life Insurance	\$1,560	
0001-402-256-520105-Planning & Fiscal	236-Disability Ins.	\$4,016	
0001-402-256-520105-Planning & Fiscal	314-Maps-Books & Periodicals	\$1,000	
0001-402-256-520105-Planning & Fiscal	326-Expendable Equipment	\$16,000	
0001-402-256-520105-Planning & Fiscal	327-Computer Supplies	\$500	
0001-402-256-520105-Planning & Fiscal	410-Professional Services	\$10,268	
0001-402-256-520105-Planning & Fiscal	419-Other Prof. Services	\$60,000	
0001-402-256-520105-Planning & Fiscal	421-Telephone	\$3,000	
0001-402-256-520105-Planning & Fiscal	451-Rent - Copiers	\$20,000	
0001-402-256-520105-Planning & Fiscal	491-Assoc. Dues/Membership	\$200	
0001-402-256-520105-Planning & Fiscal	496-Tuition/Registration	\$800	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Law &amp; Justice</b>			
<b>Sheriff</b>			
<b><a href="#">Sheriff Executive/Administration</a></b>			
<b><a href="#">Finance and Planning</a></b>			
0001-402-256-520105-Planning & Fiscal	931-County Central Stores	\$8,000	
	<b>520105</b>	<b>Basub Total:</b>	<b>\$1,038,821</b>
0001-416-256-523602-Commissary	110-Salaries	\$142,356	2.00
0001-416-256-523602-Commissary	140-Overtime	\$200	
0001-416-256-523602-Commissary	141-Comp Time Non Exempt	\$200	
0001-416-256-523602-Commissary	210-Employee Benefits	\$12,134	
0001-416-256-523602-Commissary	211-PERS/LEOFF	\$9,686	
0001-416-256-523602-Commissary	221-Medical Insurance	\$42,528	
0001-416-256-523602-Commissary	223-Dental	\$5,232	
0001-416-256-523602-Commissary	230-Life Insurance	\$264	
0001-416-256-523602-Commissary	236-Disability Ins.	\$796	
	<b>523602</b>	<b>Basub Total:</b>	<b>\$213,396</b>
<b>Program Total:</b>		<b>\$1,252,217</b>	<b>8.50</b>
<b><a href="#">Human Resources and Training</a></b>			
0001-402-256-520104-Personnel	110-Salaries	\$171,226	2.00
0001-402-256-520104-Personnel	140-Overtime	\$1,400	
0001-402-256-520104-Personnel	141-Comp Time Non Exempt	\$500	
0001-402-256-520104-Personnel	210-Employee Benefits	\$14,716	
0001-402-256-520104-Personnel	211-PERS/LEOFF	\$11,746	
0001-402-256-520104-Personnel	221-Medical Insurance	\$42,528	
0001-402-256-520104-Personnel	223-Dental	\$5,232	
0001-402-256-520104-Personnel	230-Life Insurance	\$456	
0001-402-256-520104-Personnel	236-Disability Ins.	\$1,026	
0001-402-256-520104-Personnel	314-Maps-Books & Periodicals	\$200	
0001-402-256-520104-Personnel	326-Expendable Equipment	\$600	
0001-402-256-520104-Personnel	327-Computer Supplies	\$100	
0001-402-256-520104-Personnel	362-Unleaded Gasoline	\$100	
0001-402-256-520104-Personnel	419-Other Prof. Services	\$6,000	
0001-402-256-520104-Personnel	421-Telephone	\$6,600	
0001-402-256-520104-Personnel	482-Equipment Maintenance	\$100	
0001-402-256-520104-Personnel	931-County Central Stores	\$1,000	
	<b>520104</b>	<b>Basub Total:</b>	<b>\$263,530</b>
0001-416-256-520110-Civil Service	110-Salaries	\$95,564	1.00
0001-416-256-520110-Civil Service	210-Employee Benefits	\$8,122	
0001-416-256-520110-Civil Service	211-PERS/LEOFF	\$6,484	
0001-416-256-520110-Civil Service	221-Medical Insurance	\$19,678	
0001-416-256-520110-Civil Service	223-Dental	\$2,534	
0001-416-256-520110-Civil Service	230-Life Insurance	\$66	
0001-416-256-520110-Civil Service	236-Disability Ins.	\$598	
0001-416-256-520110-Civil Service	323-Drugs/Medical	\$400	
0001-416-256-520110-Civil Service	414-Medical & Dental	\$64,200	
0001-416-256-520110-Civil Service	419-Other Prof. Services	\$800	
	<b>520110</b>	<b>Basub Total:</b>	<b>\$198,446</b>
0001-402-256-520401-Training-Support	110-Salaries	\$105,372	1.00

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Executive/Administration</u>			
<u>Human Resources and Training</u>			
0001-402-256-520401-Training-Support	140-Overtime	\$22,622	
0001-402-256-520401-Training-Support	210-Employee Benefits	\$10,880	
0001-402-256-520401-Training-Support	211-PERS/LEOFF	\$8,684	
0001-402-256-520401-Training-Support	221-Medical Insurance	\$9,938	
0001-402-256-520401-Training-Support	223-Dental	\$2,534	
0001-402-256-520401-Training-Support	230-Life Insurance	\$132	
0001-402-256-520401-Training-Support	236-Disability Ins.	\$590	
0001-402-256-520401-Training-Support	314-Maps-Books & Periodicals	\$100	
0001-402-256-520401-Training-Support	326-Expendable Equipment	\$1,400	
0001-402-256-520401-Training-Support	362-Unleaded Gasoline	\$200	
0001-402-256-520401-Training-Support	421-Telephone	\$1,500	
0001-402-256-520401-Training-Support	431-Airfare	\$1,400	
0001-402-256-520401-Training-Support	435-Meals	\$400	
0001-402-256-520401-Training-Support	438-Lodging	\$500	
0001-402-256-520401-Training-Support	456-Other Vehicle Rental	\$200	
0001-402-256-520401-Training-Support	491-Assoc. Dues/Membership	\$200	
0001-402-256-520401-Training-Support	493-Filing/Recording/Permit Fees	\$100	
0001-402-256-520401-Training-Support	496-Tuition/Registration	\$60,000	
0001-402-256-520401-Training-Support	931-County Central Stores	\$1,200	
	<b>520401</b>	<b>Basub Total:</b>	<b>\$227,952</b>
			<b>1.00</b>
0001-402-256-520402-Health/Safety Training-Support	314-Maps-Books & Periodicals	\$0	
0001-402-256-520402-Health/Safety Training-Support	326-Expendable Equipment	\$400	
0001-402-256-520402-Health/Safety Training-Support	414-Medical & Dental	\$3,000	
0001-402-256-520402-Health/Safety Training-Support	419-Other Prof. Services	\$2,000	
0001-402-256-520402-Health/Safety Training-Support	491-Assoc. Dues/Membership	\$200	
	<b>520402</b>	<b>Basub Total:</b>	<b>\$5,600</b>
			<b>0.00</b>
0001-402-256-521104-Detectives	110-Salaries	\$141,380	1.00
0001-402-256-521104-Detectives	140-Overtime	\$30,674	
0001-402-256-521104-Detectives	210-Employee Benefits	\$14,625	
0001-402-256-521104-Detectives	211-PERS/LEOFF	\$11,697	
0001-402-256-521104-Detectives	221-Medical Insurance	\$22,106	
0001-402-256-521104-Detectives	223-Dental	\$2,534	
0001-402-256-521104-Detectives	230-Life Insurance	\$132	
0001-402-256-521104-Detectives	326-Expendable Equipment	\$5,374	
0001-402-256-521104-Detectives	419-Other Prof. Services	\$42,920	
0001-402-256-521104-Detectives	422-Postage	\$152	
0001-402-256-521104-Detectives	433-Local Travel	\$394	
0001-402-256-521104-Detectives	435-Meals	\$44	
	<b>521104</b>	<b>Basub Total:</b>	<b>\$272,032</b>
			<b>1.00</b>
0001-402-256-521401-Training Enforcement	110-Salaries	\$148,564	
0001-402-256-521401-Training Enforcement	140-Overtime	\$25,000	
0001-402-256-521401-Training Enforcement	141-Comp Time Non Exempt	\$50,000	
0001-402-256-521401-Training Enforcement	210-Employee Benefits	\$19,003	
0001-402-256-521401-Training Enforcement	211-PERS/LEOFF	\$15,211	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Executive/Administration</u>			
<u>Human Resources and Training</u>			
0001-402-256-521401-Training Enforcement	221-Medical Insurance	\$27,790	
0001-402-256-521401-Training Enforcement	223-Dental	\$2,534	
0001-402-256-521401-Training Enforcement	230-Life Insurance	\$132	
0001-402-256-521401-Training Enforcement	236-Disability Ins.	\$0	
0001-402-256-521401-Training Enforcement	251-Uniform And Clothing	\$1,400	
0001-402-256-521401-Training Enforcement	314-Maps-Books & Periodicals	\$3,000	
0001-402-256-521401-Training Enforcement	315-Office Supplies	\$1,700	
0001-402-256-521401-Training Enforcement	326-Expendable Equipment	\$75,200	
0001-402-256-521401-Training Enforcement	327-Computer Supplies	\$200	
0001-402-256-521401-Training Enforcement	362-Unleaded Gasoline	\$1,000	
0001-402-256-521401-Training Enforcement	415-Xerox/Printing Services	\$100	
0001-402-256-521401-Training Enforcement	419-Other Prof. Services	\$49,000	
0001-402-256-521401-Training Enforcement	421-Telephone	\$400	
0001-402-256-521401-Training Enforcement	434-Long Distance Travel	\$32,000	
0001-402-256-521401-Training Enforcement	491-Assoc. Dues/Membership	\$200	
0001-402-256-521401-Training Enforcement	493-Filing/Recording/Permit Fees	\$100	
0001-402-256-521401-Training Enforcement	496-Tuition/Registration	\$107,400	
0001-402-256-521401-Training Enforcement	952-Mileage Equipment Rental	\$1,500	
	<b>521401</b>	<b>Basub Total:</b>	<b>\$561,434</b>
0001-402-256-521402-Health/Safety Training-Enfor.	314-Maps-Books & Periodicals	\$0	
0001-402-256-521402-Health/Safety Training-Enfor.	419-Other Prof. Services	\$0	
	<b>521402</b>	<b>Basub Total:</b>	<b>\$0</b>
0001-402-256-521501-Range	140-Overtime	\$13,200	
0001-402-256-521501-Range	141-Comp Time Non Exempt	\$2,000	
0001-402-256-521501-Range	210-Employee Benefits	\$1,292	
0001-402-256-521501-Range	211-PERS/LEOFF	\$1,032	
0001-402-256-521501-Range	419-Other Prof. Services	\$83,000	
0001-402-256-521501-Range	421-Telephone	\$2,800	
0001-402-256-521501-Range	426-Ups/Federal Express	\$200	
0001-402-256-521501-Range	471-Electrical & Heating	\$2,600	
0001-402-256-521501-Range	496-Tuition/Registration	\$4,800	
0001-402-256-521501-Range	911-County Contract Services	\$1,800	
0001-402-256-521501-Range	931-County Central Stores	\$500	
0001-402-256-521501-Range	952-Mileage Equipment Rental	\$3,200	
	<b>521501</b>	<b>Basub Total:</b>	<b>\$116,424</b>
0001-416-256-523104-Custody Personnel	110-Salaries	\$139,694	1.00
0001-416-256-523104-Custody Personnel	210-Employee Benefits	\$11,874	
0001-416-256-523104-Custody Personnel	211-PERS/LEOFF	\$9,478	
0001-416-256-523104-Custody Personnel	221-Medical Insurance	\$19,678	
0001-416-256-523104-Custody Personnel	223-Dental	\$2,534	
0001-416-256-523104-Custody Personnel	230-Life Insurance	\$162	
0001-416-256-523104-Custody Personnel	236-Disability Ins.	\$420	
	<b>523104</b>	<b>Basub Total:</b>	<b>\$183,840</b>
0001-416-256-523401-Training Jail	110-Salaries	\$139,694	1.00

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Sheriff</u>			
<u>Sheriff Executive/Administration</u>			
<u>Human Resources and Training</u>			
0001-416-256-523401-Training Jail	140-Overtime	\$45,000	
0001-416-256-523401-Training Jail	141-Comp Time Non Exempt	\$2,100	
0001-416-256-523401-Training Jail	210-Employee Benefits	\$15,878	
0001-416-256-523401-Training Jail	211-PERS/LEOFF	\$12,674	
0001-416-256-523401-Training Jail	221-Medical Insurance	\$19,678	
0001-416-256-523401-Training Jail	223-Dental	\$2,698	
0001-416-256-523401-Training Jail	230-Life Insurance	\$162	
0001-416-256-523401-Training Jail	236-Disability Ins.	\$420	
0001-416-256-523401-Training Jail	314-Maps-Books & Periodicals	\$900	
0001-416-256-523401-Training Jail	326-Expendable Equipment	\$1,000	
0001-416-256-523401-Training Jail	362-Unleaded Gasoline	\$800	
0001-416-256-523401-Training Jail	421-Telephone	\$2,200	
0001-416-256-523401-Training Jail	491-Assoc. Dues/Membership	\$100	
0001-416-256-523401-Training Jail	496-Tuition/Registration	\$50,000	
	<b>523401</b>	<b>Basub Total:</b>	<b>\$293,304</b>
0001-416-256-523402-Health/Safety Training-Custody	314-Maps-Books & Periodicals	\$0	
	<b>523402</b>	<b>Basub Total:</b>	<b>\$0</b>
<b>Program Total:</b>		<b>\$2,122,562</b>	<b>8.00</b>
<b>Total By Sheriff Executive/Administration</b>		<b>\$4,660,274</b>	<b>22.50</b>
<u>Sheriff Special Investigation</u>			
<u>Sheriff Special Investigation</u>			
1015-000-251-597001-Transfer Out To 0001	550-Operating Transfers	\$29,500	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$29,500</b>
1015-000-251-597096-Transfer Out To 5096	550-Operating Transfers	\$80,000	
	<b>597096</b>	<b>Basub Total:</b>	<b>\$80,000</b>
<b>Program Total:</b>		<b>\$109,500</b>	<b>0.00</b>
<b>Total By Sheriff Special Investigation</b>		<b>\$109,500</b>	<b>0.00</b>
<b>Total By Sheriff</b>		<b>\$90,168,555</b>	<b>432.00</b>
<u>Superior Court</u>			
<u>Superior Court</u>			
0001-000-230-512210-Superior Court Services	110-Salaries	\$3,109,292	27.20
0001-000-230-512210-Superior Court Services	200-Employee Benefits	\$0	
0001-000-230-512210-Superior Court Services	210-Employee Benefits	\$264,291	
0001-000-230-512210-Superior Court Services	211-PERS/LEOFF	\$210,886	
0001-000-230-512210-Superior Court Services	221-Medical Insurance	\$581,654	
0001-000-230-512210-Superior Court Services	223-Dental	\$69,408	
0001-000-230-512210-Superior Court Services	230-Life Insurance	\$7,618	
0001-000-230-512210-Superior Court Services	236-Disability Ins.	\$19,424	
0001-000-230-512210-Superior Court Services	310-Office Supplies	\$5,000	
0001-000-230-512210-Superior Court Services	314-Maps-Books & Periodicals	\$80,000	
0001-000-230-512210-Superior Court Services	315-Office Supplies	\$49,454	
0001-000-230-512210-Superior Court Services	318-Equipment Under \$5000	\$41,000	

Clark County Adopted Expenditure Budget - Line Item Detail

## Stage: BOCC Adopted

2007-2008

Entity Name	Account	Budget	FTE
<u>Law &amp; Justice</u>			
<u>Superior Court</u>			
<u>Superior Court</u>			
0001-000-230-512210-Superior Court Services	324-Food/Water	\$4,000	
0001-000-230-512210-Superior Court Services	326-Expendable Equipment	\$204,928	
0001-000-230-512210-Superior Court Services	334-Building Materials	\$350,000	
0001-000-230-512210-Superior Court Services	412-Legal Services	\$125,266	
0001-000-230-512210-Superior Court Services	414-Medical & Dental	\$85,000	
0001-000-230-512210-Superior Court Services	415-Xerox/Printing Services	\$400	
0001-000-230-512210-Superior Court Services	417-Temporary Employment Services	\$103,606	
0001-000-230-512210-Superior Court Services	419-Other Prof. Services	\$9,000	
0001-000-230-512210-Superior Court Services	421-Telephone	\$29,242	
0001-000-230-512210-Superior Court Services	431-Airfare	\$2,500	
0001-000-230-512210-Superior Court Services	432-Visiting Judges	\$2,000	
0001-000-230-512210-Superior Court Services	434-Long Distance Travel	\$22,084	
0001-000-230-512210-Superior Court Services	451-Rent - Copiers	\$19,600	
0001-000-230-512210-Superior Court Services	482-Equipment Maintenance	\$65,400	
0001-000-230-512210-Superior Court Services	491-Assoc. Dues/Membership	\$23,900	
0001-000-230-512210-Superior Court Services	494-Witnesses/Jury Fees	\$757,540	
0001-000-230-512210-Superior Court Services	496-Tuition/Registration	\$16,600	
0001-000-230-512210-Superior Court Services	931-County Central Stores	\$20,000	
0001-000-230-512210-Superior Court Services	958-County TER&R TER&R Rents	\$94,282	
	<b>512210 Basub Total:</b>	<b>\$6,373,375</b>	<b>27.20</b>
0001-000-230-512220-Family Court Services	110-Salaries	\$146,219	1.60
0001-000-230-512220-Family Court Services	210-Employee Benefits	\$12,429	
0001-000-230-512220-Family Court Services	211-PERS/LEOFF	\$9,928	
0001-000-230-512220-Family Court Services	221-Medical Insurance	\$25,640	
0001-000-230-512220-Family Court Services	223-Dental	\$4,054	
0001-000-230-512220-Family Court Services	230-Life Insurance	\$260	
0001-000-230-512220-Family Court Services	236-Disability Ins.	\$914	
	<b>512220 Basub Total:</b>	<b>\$199,444</b>	<b>1.60</b>
	<b>Program Total:</b>	<b>\$6,572,819</b>	<b>28.80</b>
		<b>\$6,572,819</b>	<b>28.80</b>
		<b>\$6,572,819</b>	<b>28.80</b>
		<b>\$185,507,639</b>	<b>838.55</b>
<b>Total By Superior Court</b>			
<b>Total By Superior Court</b>			
<b>Total By</b>	<b>Law &amp; Justice</b>		
<b>Public Works</b>			
<b>Public Works</b>			
<b>Camp Bonneville</b>			
<b>Camp Bonneville</b>			
1013-000-303-576100-Administration	419-Other Prof. Services	\$16,484,086	
1013-000-303-576100-Administration	890-MV Fuel Tax/Arbitrage	\$200,000	
1013-000-303-576100-Administration	911-County Contract Services	\$453,600	
	<b>576100 Basub Total:</b>	<b>\$17,137,686</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$17,137,686</b>	<b>0.00</b>
		<b>\$17,137,686</b>	<b>0.00</b>
<b>Total By Camp Bonneville</b>			

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Clean Water Fund - Water Quality Division</b>			
<b>Capital Improvement</b>			
4420-000-531-534245-Clean Water Capital Program	110-Salaries	\$393,783	3.50
4420-000-531-534245-Clean Water Capital Program	140-Overtime	\$2,700	
4420-000-531-534245-Clean Water Capital Program	141-Comp Time Non Exempt	\$5,100	
4420-000-531-534245-Clean Water Capital Program	210-Employee Benefits	\$34,134	
4420-000-531-534245-Clean Water Capital Program	211-PERS/LEOFF	\$27,274	
4420-000-531-534245-Clean Water Capital Program	221-Medical Insurance	\$72,454	
4420-000-531-534245-Clean Water Capital Program	223-Dental	\$9,126	
4420-000-531-534245-Clean Water Capital Program	230-Life Insurance	\$482	
4420-000-531-534245-Clean Water Capital Program	236-Disability Ins.	\$2,214	
4420-000-531-534245-Clean Water Capital Program	310-Office Supplies	\$1,000	
4420-000-531-534245-Clean Water Capital Program	314-Maps-Books & Periodicals	\$400	
4420-000-531-534245-Clean Water Capital Program	324-Food/Water	\$400	
4420-000-531-534245-Clean Water Capital Program	326-Expendable Equipment	\$8,000	
4420-000-531-534245-Clean Water Capital Program	327-Computer Supplies	\$13,000	
4420-000-531-534245-Clean Water Capital Program	329-Other Operating Support	\$12,625	
4420-000-531-534245-Clean Water Capital Program	417-Temporary Employment Services	\$20,000	
4420-000-531-534245-Clean Water Capital Program	419-Other Prof. Services	\$100,000	
4420-000-531-534245-Clean Water Capital Program	421-Telephone	\$2,600	
4420-000-531-534245-Clean Water Capital Program	422-Postage	\$100	
4420-000-531-534245-Clean Water Capital Program	426-Ups/Federal Express	\$76	
4420-000-531-534245-Clean Water Capital Program	428-Cellular One/Pagers	\$100	
4420-000-531-534245-Clean Water Capital Program	433-Local Travel	\$100	
4420-000-531-534245-Clean Water Capital Program	434-Long Distance Travel	\$250	
4420-000-531-534245-Clean Water Capital Program	435-Meals	\$200	
4420-000-531-534245-Clean Water Capital Program	437-Freight	\$100	
4420-000-531-534245-Clean Water Capital Program	438-Lodging	\$400	
4420-000-531-534245-Clean Water Capital Program	451-Rent - Copiers	\$3,000	
4420-000-531-534245-Clean Water Capital Program	491-Assoc. Dues/Membership	\$1,200	
4420-000-531-534245-Clean Water Capital Program	493-Filing/Recording/Permit Fees	\$5,000	
4420-000-531-534245-Clean Water Capital Program	496-Tuition/Registration	\$6,000	
4420-000-531-534245-Clean Water Capital Program	600-Capital Outlay	\$3,870,000	
4420-000-531-534245-Clean Water Capital Program	644-Office Furn & Equip	\$0	
4420-000-531-534245-Clean Water Capital Program	911-County Contract Services	\$302,000	
4420-000-531-534245-Clean Water Capital Program	912-Countywide Indirect	\$43,708	
4420-000-531-534245-Clean Water Capital Program	931-County Central Stores	\$550	
4420-000-531-534245-Clean Water Capital Program	934-GIS/County Maps	\$20,000	
4420-000-531-534245-Clean Water Capital Program	951-Hourly Equipment Rental	\$104	
4420-000-531-534245-Clean Water Capital Program	954-County Land & Bldg Rentals	\$22,900	
4420-000-531-534245-Clean Water Capital Program	958-County TER&R TER&R Rents	\$3,514	
	<b>534245</b>	<b>Basub Total:</b>	<b>\$4,984,594</b>
4420-000-531-594345-Clean Water - Capital	110-Salaries	\$164,052	1.35
4420-000-531-594345-Clean Water - Capital	140-Overtime	\$2,000	
4420-000-531-594345-Clean Water - Capital	141-Comp Time Non Exempt	\$2,000	
4420-000-531-594345-Clean Water - Capital	210-Employee Benefits	\$14,284	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Clean Water Fund - Water Quality Division</u></b>			
<b><u>Capital Improvement</u></b>			
4420-000-531-594345-Clean Water - Capital	211-PERS/LEOFF	\$11,401	
4420-000-531-594345-Clean Water - Capital	221-Medical Insurance	\$28,590	
4420-000-531-594345-Clean Water - Capital	223-Dental	\$3,422	
4420-000-531-594345-Clean Water - Capital	230-Life Insurance	\$226	
4420-000-531-594345-Clean Water - Capital	236-Disability Ins.	\$942	
4420-000-531-594345-Clean Water - Capital	314-Maps-Books & Periodicals	\$200	
4420-000-531-594345-Clean Water - Capital	327-Computer Supplies	\$1,500	
4420-000-531-594345-Clean Water - Capital	383-Drainage Materials	\$0	
4420-000-531-594345-Clean Water - Capital	389-Other Rd & Br Mat	\$0	
4420-000-531-594345-Clean Water - Capital	413-Engineering Services	\$0	
4420-000-531-594345-Clean Water - Capital	415-Xerox/Printing Services	\$1,500	
4420-000-531-594345-Clean Water - Capital	417-Temporary Employment Services	\$20,000	
4420-000-531-594345-Clean Water - Capital	419-Other Prof. Services	\$200,000	
4420-000-531-594345-Clean Water - Capital	426-Ups/Federal Express	\$100	
4420-000-531-594345-Clean Water - Capital	442-Legal	\$1,000	
4420-000-531-594345-Clean Water - Capital	444-Advertising	\$0	
4420-000-531-594345-Clean Water - Capital	499-Other Misc. Services	\$100,000	
4420-000-531-594345-Clean Water - Capital	600-Capital Outlay	\$0	
4420-000-531-594345-Clean Water - Capital	639-Other Improvements	\$0	
4420-000-531-594345-Clean Water - Capital	674-Storm Drains Closed	\$0	
4420-000-531-594345-Clean Water - Capital	911-County Contract Services	\$5,000	
4420-000-531-594345-Clean Water - Capital	922-County Mailroom Services	\$350	
4420-000-531-594345-Clean Water - Capital	931-County Central Stores	\$50	
4420-000-531-594345-Clean Water - Capital	951-Hourly Equipment Rental	\$0	
4420-000-531-594345-Clean Water - Capital	958-County TER&R TER&R Rents	\$8,024	
4420-000-531-594345-Clean Water - Capital	993-County Filing/Recording/Permit	\$800	
	<b>594345</b>	<b>Basub Total:</b>	<b>\$565,441</b>
			<b>1.35</b>
	<b>Program Total:</b>		<b>\$5,550,035</b>
			<b>4.85</b>
<b><u>Clean Water Fund Administration</u></b>			
4420-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
4420-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$49,762	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$49,762</b>
			<b>0.00</b>
4420-000-531-534200-Clean Water Admin	110-Salaries	\$267,617	2.60
4420-000-531-534200-Clean Water Admin	140-Overtime	\$2,000	
4420-000-531-534200-Clean Water Admin	141-Comp Time Non Exempt	\$3,500	
4420-000-531-534200-Clean Water Admin	210-Employee Benefits	\$23,215	
4420-000-531-534200-Clean Water Admin	211-PERS/LEOFF	\$18,550	
4420-000-531-534200-Clean Water Admin	221-Medical Insurance	\$53,934	
4420-000-531-534200-Clean Water Admin	223-Dental	\$7,008	
4420-000-531-534200-Clean Water Admin	230-Life Insurance	\$350	
4420-000-531-534200-Clean Water Admin	236-Disability Ins.	\$1,541	
4420-000-531-534200-Clean Water Admin	310-Office Supplies	\$4,600	
4420-000-531-534200-Clean Water Admin	314-Maps-Books & Periodicals	\$400	
4420-000-531-534200-Clean Water Admin	317-Xerox - Copy Charges	\$400	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Clean Water Fund - Water Quality Division</u></b>			
<b><u>Clean Water Fund Administration</u></b>			
4420-000-531-534200-Clean Water Admin	324-Food/Water	\$2,200	
4420-000-531-534200-Clean Water Admin	327-Computer Supplies	\$4,000	
4420-000-531-534200-Clean Water Admin	410-Professional Services	\$27,000	
4420-000-531-534200-Clean Water Admin	412-Legal Services	\$6,000	
4420-000-531-534200-Clean Water Admin	415-Xerox/Printing Services	\$12,000	
4420-000-531-534200-Clean Water Admin	417-Temporary Employment Services	\$25,000	
4420-000-531-534200-Clean Water Admin	419-Other Prof. Services	\$0	
4420-000-531-534200-Clean Water Admin	421-Telephone	\$2,500	
4420-000-531-534200-Clean Water Admin	422-Postage	\$27,676	
4420-000-531-534200-Clean Water Admin	426-Ups/Federal Express	\$326	
4420-000-531-534200-Clean Water Admin	428-Cellular One/Pagers	\$300	
4420-000-531-534200-Clean Water Admin	433-Local Travel	\$5,000	
4420-000-531-534200-Clean Water Admin	434-Long Distance Travel	\$500	
4420-000-531-534200-Clean Water Admin	437-Freight	\$500	
4420-000-531-534200-Clean Water Admin	451-Rent - Copiers	\$4,000	
4420-000-531-534200-Clean Water Admin	491-Assoc. Dues/Membership	\$200	
4420-000-531-534200-Clean Water Admin	493-Filing/Recording/Permit Fees	\$76,000	
4420-000-531-534200-Clean Water Admin	496-Tuition/Registration	\$1,900	
4420-000-531-534200-Clean Water Admin	499-Other Misc. Services	\$40,670	
4420-000-531-534200-Clean Water Admin	911-County Contract Services	\$377,000	
4420-000-531-534200-Clean Water Admin	912-Countywide Indirect	\$43,708	
4420-000-531-534200-Clean Water Admin	922-County Mailroom Services	\$100	
4420-000-531-534200-Clean Water Admin	931-County Central Stores	\$3,600	
4420-000-531-534200-Clean Water Admin	934-GIS/County Maps	\$43,000	
4420-000-531-534200-Clean Water Admin	954-County Land & Bldg Rentals	\$22,900	
4420-000-531-534200-Clean Water Admin	955-Fixed Equipment Rental	\$300	
4420-000-531-534200-Clean Water Admin	958-County TER&R TER&R Rents	\$6,018	
4420-000-531-534200-Clean Water Admin	985-PW Between Funds	\$500	
4420-000-531-534200-Clean Water Admin	993-County Filing/Recording/Permit	\$20,000	
	<b>534200</b>	<b>Basub Total:</b>	<b>\$1,136,013</b>
4420-000-531-597001-Transfer Out To 0001	550-Operating Transfers	\$190,000	
4420-000-531-597001-Transfer Out To 0001	551-Interfund Subsidy	\$20,000	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$210,000</b>
4420-000-531-597047-Transfer Out To 1047	550-Operating Transfers	\$0	
	<b>597047</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>		<b>\$1,395,775</b>
			<b>2.60</b>
<b><u>Monitoring</u></b>			
4420-000-531-534203-Clean Water Monitoring	110-Salaries	\$484,507	4.90
4420-000-531-534203-Clean Water Monitoring	140-Overtime	\$2,000	
4420-000-531-534203-Clean Water Monitoring	141-Comp Time Non Exempt	\$8,000	
4420-000-531-534203-Clean Water Monitoring	210-Employee Benefits	\$42,033	
4420-000-531-534203-Clean Water Monitoring	211-PERS/LEOFF	\$33,581	
4420-000-531-534203-Clean Water Monitoring	221-Medical Insurance	\$96,394	
4420-000-531-534203-Clean Water Monitoring	223-Dental	\$12,238	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Clean Water Fund - Water Quality Division</b>			
<b>Monitoring</b>			
4420-000-531-534203-Clean Water Monitoring	230-Life Insurance	\$774	
4420-000-531-534203-Clean Water Monitoring	236-Disability Ins.	\$2,712	
4420-000-531-534203-Clean Water Monitoring	310-Office Supplies	\$169,500	
4420-000-531-534203-Clean Water Monitoring	314-Maps-Books & Periodicals	\$2,000	
4420-000-531-534203-Clean Water Monitoring	318-Equipment Under \$5000	\$29,000	
4420-000-531-534203-Clean Water Monitoring	320-Operating Supplies	\$10,000	
4420-000-531-534203-Clean Water Monitoring	324-Food/Water	\$500	
4420-000-531-534203-Clean Water Monitoring	327-Computer Supplies	\$7,500	
4420-000-531-534203-Clean Water Monitoring	328-Uniforms/Clothing	\$600	
4420-000-531-534203-Clean Water Monitoring	410-Professional Services	\$893,000	
4420-000-531-534203-Clean Water Monitoring	417-Temporary Employment Services	\$15,000	
4420-000-531-534203-Clean Water Monitoring	419-Other Prof. Services	\$284,000	
4420-000-531-534203-Clean Water Monitoring	421-Telephone	\$1,500	
4420-000-531-534203-Clean Water Monitoring	426-Ups/Federal Express	\$1,300	
4420-000-531-534203-Clean Water Monitoring	428-Cellular One/Pagers	\$500	
4420-000-531-534203-Clean Water Monitoring	430-Travel Charges	\$100	
4420-000-531-534203-Clean Water Monitoring	433-Local Travel	\$50	
4420-000-531-534203-Clean Water Monitoring	434-Long Distance Travel	\$600	
4420-000-531-534203-Clean Water Monitoring	435-Meals	\$300	
4420-000-531-534203-Clean Water Monitoring	437-Freight	\$650	
4420-000-531-534203-Clean Water Monitoring	438-Lodging	\$1,800	
4420-000-531-534203-Clean Water Monitoring	451-Rent - Copiers	\$3,800	
4420-000-531-534203-Clean Water Monitoring	471-Electrical & Heating	\$200	
4420-000-531-534203-Clean Water Monitoring	482-Equipment Maintenance	\$5,500	
4420-000-531-534203-Clean Water Monitoring	491-Assoc. Dues/Membership	\$1,500	
4420-000-531-534203-Clean Water Monitoring	496-Tuition/Registration	\$8,800	
4420-000-531-534203-Clean Water Monitoring	499-Other Misc. Services	\$6,600	
4420-000-531-534203-Clean Water Monitoring	911-County Contract Services	\$63,000	
4420-000-531-534203-Clean Water Monitoring	912-Countywide Indirect	\$43,708	
4420-000-531-534203-Clean Water Monitoring	922-County Mailroom Services	\$300	
4420-000-531-534203-Clean Water Monitoring	931-County Central Stores	\$860	
4420-000-531-534203-Clean Water Monitoring	934-GIS/County Maps	\$10,000	
4420-000-531-534203-Clean Water Monitoring	952-Mileage Equipment Rental	\$5,800	
4420-000-531-534203-Clean Water Monitoring	954-County Land & Bldg Rentals	\$22,900	
4420-000-531-534203-Clean Water Monitoring	955-Fixed Equipment Rental	\$4,668	
4420-000-531-534203-Clean Water Monitoring	958-County TER&R TER&R Rents	\$14,042	
	<b>534203</b>	<b>Basub Total:</b>	<b>\$2,291,817</b>
	<b>Program Total:</b>		<b>\$2,291,817</b>
			<b>4.90</b>

**Operations & Maintenance**

4420-000-531-534202-Clean Water Operations	210-Employee Benefits	\$0
4420-000-531-534202-Clean Water Operations	211-PERS/LEOFF	\$0
4420-000-531-534202-Clean Water Operations	451-Rent - Copiers	\$0
4420-000-531-534202-Clean Water Operations	475-Public Street Light	\$0
4420-000-531-534202-Clean Water Operations	912-Countywide Indirect	\$43,708

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Clean Water Fund - Water Quality Division</b>			
<b>Operations &amp; Maintenance</b>			
4420-000-531-534202-Clean Water Operations	954-County Land & Bldg Rentals	\$22,900	
4420-000-531-534202-Clean Water Operations	985-PW Between Funds	\$2,327,863	
	<b>534202</b>	<b>Basub Total:</b>	<b>\$2,394,471</b>
	<b>Program Total:</b>	<b>\$2,394,471</b>	<b>0.00</b>
<b>Public Education &amp; Involvement</b>			
4420-000-531-534204-Clean Water Public Involve.	110-Salaries	\$314,354	2.40
4420-000-531-534204-Clean Water Public Involve.	140-Overtime	\$2,000	
4420-000-531-534204-Clean Water Public Involve.	141-Comp Time Non Exempt	\$4,900	
4420-000-531-534204-Clean Water Public Involve.	210-Employee Benefits	\$37,716	
4420-000-531-534204-Clean Water Public Involve.	211-PERS/LEOFF	\$30,106	
4420-000-531-534204-Clean Water Public Involve.	221-Medical Insurance	\$49,588	
4420-000-531-534204-Clean Water Public Involve.	223-Dental	\$6,244	
4420-000-531-534204-Clean Water Public Involve.	230-Life Insurance	\$474	
4420-000-531-534204-Clean Water Public Involve.	236-Disability Ins.	\$1,892	
4420-000-531-534204-Clean Water Public Involve.	310-Office Supplies	\$4,600	
4420-000-531-534204-Clean Water Public Involve.	313-Educational Supplies	\$4,000	
4420-000-531-534204-Clean Water Public Involve.	314-Maps-Books & Periodicals	\$600	
4420-000-531-534204-Clean Water Public Involve.	315-Office Supplies	\$200	
4420-000-531-534204-Clean Water Public Involve.	321-Agriculture Supplies	\$350	
4420-000-531-534204-Clean Water Public Involve.	324-Food/Water	\$1,400	
4420-000-531-534204-Clean Water Public Involve.	327-Computer Supplies	\$400	
4420-000-531-534204-Clean Water Public Involve.	328-Uniforms/Clothing	\$250	
4420-000-531-534204-Clean Water Public Involve.	410-Professional Services	\$165,500	
4420-000-531-534204-Clean Water Public Involve.	415-Xerox/Printing Services	\$56,000	
4420-000-531-534204-Clean Water Public Involve.	417-Temporary Employment Services	\$20,000	
4420-000-531-534204-Clean Water Public Involve.	419-Other Prof. Services	\$0	
4420-000-531-534204-Clean Water Public Involve.	421-Telephone	\$500	
4420-000-531-534204-Clean Water Public Involve.	422-Postage	\$400	
4420-000-531-534204-Clean Water Public Involve.	427-Premiums & Awards	\$400	
4420-000-531-534204-Clean Water Public Involve.	430-Travel Charges	\$350	
4420-000-531-534204-Clean Water Public Involve.	433-Local Travel	\$1,200	
4420-000-531-534204-Clean Water Public Involve.	434-Long Distance Travel	\$1,250	
4420-000-531-534204-Clean Water Public Involve.	435-Meals	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	437-Freight	\$150	
4420-000-531-534204-Clean Water Public Involve.	438-Lodging	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	440-Advertising	\$59,750	
4420-000-531-534204-Clean Water Public Involve.	451-Rent - Copiers	\$4,000	
4420-000-531-534204-Clean Water Public Involve.	491-Assoc. Dues/Membership	\$250	
4420-000-531-534204-Clean Water Public Involve.	496-Tuition/Registration	\$8,000	
4420-000-531-534204-Clean Water Public Involve.	510-Inter Gov Service	\$353,784	
4420-000-531-534204-Clean Water Public Involve.	600-Capital Outlay	\$100,000	
4420-000-531-534204-Clean Water Public Involve.	911-County Contract Services	\$0	
4420-000-531-534204-Clean Water Public Involve.	912-Countywide Indirect	\$43,708	
4420-000-531-534204-Clean Water Public Involve.	922-County Mailroom Services	\$350	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Public Works</a>			
<b><u>Public Works</u></b>			
<b><u>Clean Water Fund - Water Quality Division</u></b>			
<b><u>Public Education &amp; Involvement</u></b>			
4420-000-531-534204-Clean Water Public Involve.	931-County Central Stores	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	934-GIS/County Maps	\$3,000	
4420-000-531-534204-Clean Water Public Involve.	952-Mileage Equipment Rental	\$1,600	
4420-000-531-534204-Clean Water Public Involve.	954-County Land & Bldg Rentals	\$22,900	
4420-000-531-534204-Clean Water Public Involve.	955-Fixed Equipment Rental	\$1,000	
4420-000-531-534204-Clean Water Public Involve.	958-County TER&R TER&R Rents	\$4,012	
4420-000-531-534204-Clean Water Public Involve.	985-PW Between Funds	\$1,000	
	<b><u>534204</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,311,178</u></b>
		<b><u>2.40</u></b>	
<b><u>Regulation/Enforcement</u></b>			
4420-000-531-534201-Clean Water Enforcement	451-Rent - Copiers	\$2,500	
4420-000-531-534201-Clean Water Enforcement	911-County Contract Services	\$1,087,686	
4420-000-531-534201-Clean Water Enforcement	912-Countywide Indirect	\$63,072	
4420-000-531-534201-Clean Water Enforcement	954-County Land & Bldg Rentals	\$22,900	
	<b><u>534201</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,176,158</u></b>
		<b><u>0.00</u></b>	
<b><u>Total By Clean Water Fund - Water Quality Division</u></b>			
		<b><u>\$14,119,434</u></b>	<b><u>14.75</u></b>
<b><u>Deputy Operations</u></b>			
<b><u>Deputy Operations</u></b>			
1012-000-635-521720-Traffic Policing	470-Public Utility Services	\$1,000	
1012-000-635-521720-Traffic Policing	472-Garbage	\$2,000	
1012-000-635-521720-Traffic Policing	954-County Land & Bldg Rentals	\$2,894	
	<b><u>521720</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$5,894</u></b>
		<b><u>0.00</u></b>	
<b><u>Total By Deputy Operations</u></b>			
		<b><u>\$5,894</u></b>	<b><u>0.00</u></b>
<b><u>Design &amp; Engineering</u></b>			
<b><u>CIP: Environmental Permitting</u></b>			
1012-000-511-543480-General Admin	110-Salaries	\$0	1.00
1012-000-511-543480-General Admin	140-Overtime	\$1,000	
1012-000-511-543480-General Admin	141-Comp Time Non Exempt	\$250	
1012-000-511-543480-General Admin	210-Employee Benefits	\$106	
1012-000-511-543480-General Admin	211-PERS/LEOFF	\$85	
1012-000-511-543480-General Admin	221-Medical Insurance	\$0	
1012-000-511-543480-General Admin	223-Dental	\$0	
1012-000-511-543480-General Admin	230-Life Insurance	\$0	
1012-000-511-543480-General Admin	236-Disability Ins.	\$0	
1012-000-511-543480-General Admin	314-Maps-Books & Periodicals	\$200	
1012-000-511-543480-General Admin	315-Office Supplies	\$2,000	
1012-000-511-543480-General Admin	318-Equipment Under \$5000	\$1,500	
1012-000-511-543480-General Admin	327-Computer Supplies	\$2,000	
1012-000-511-543480-General Admin	328-Uniforms/Clothing	\$50	
1012-000-511-543480-General Admin	417-Temporary Employment Services	\$2,500	
1012-000-511-543480-General Admin	419-Other Prof. Services	\$15,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Design &amp; Engineering</u></b>			
<b><u>CIP: Environmental Permitting</u></b>			
1012-000-511-543480-General Admin	421-Telephone	\$2,000	
1012-000-511-543480-General Admin	428-Cellular One/Pagers	\$100	
1012-000-511-543480-General Admin	439-Other Travel	\$1,000	
1012-000-511-543480-General Admin	451-Rent - Copiers	\$600	
1012-000-511-543480-General Admin	491-Assoc. Dues/Membership	\$200	
1012-000-511-543480-General Admin	493-Filing/Recording/Permit Fees	\$2,000	
1012-000-511-543480-General Admin	496-Tuition/Registration	\$2,000	
1012-000-511-543480-General Admin	688-Roadside Development/Veg.	\$0	
1012-000-511-543480-General Admin	922-County Mailroom Services	\$26	
1012-000-511-543480-General Admin	931-County Central Stores	\$300	
1012-000-511-543480-General Admin	934-GIS/County Maps	\$3,600	
1012-000-511-543480-General Admin	951-Hourly Equipment Rental	\$3,064	
1012-000-511-543480-General Admin	952-Mileage Equipment Rental	\$750	
1012-000-511-543480-General Admin	954-County Land & Bldg Rentals	\$28,672	
1012-000-511-543480-General Admin	958-County TER&R TER&R Rents	\$6,018	
1012-000-511-543480-General Admin	993-County Filing/Recording/Permit	\$3,000	
	<b><u>543480</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$78,021</u></b>
			<b><u>1.00</u></b>
1012-000-511-543485-Maintainance Monitoirng	110-Salaries	\$110,122	0.82
1012-000-511-543485-Maintainance Monitoirng	210-Employee Benefits	\$9,360	
1012-000-511-543485-Maintainance Monitoirng	211-PERS/LEOFF	\$7,472	
1012-000-511-543485-Maintainance Monitoirng	221-Medical Insurance	\$19,422	
1012-000-511-543485-Maintainance Monitoirng	223-Dental	\$2,888	
1012-000-511-543485-Maintainance Monitoirng	230-Life Insurance	\$230	
1012-000-511-543485-Maintainance Monitoirng	236-Disability Ins.	\$664	
1012-000-511-543485-Maintainance Monitoirng	329-Other Operating Support	\$1,125	
	<b><u>543485</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$151,283</u></b>
			<b><u>0.82</u></b>
1012-000-511-576740-PW Parks CN	600-Capital Outlay	\$6,000,000	
	<b><u>576740</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$6,000,000</u></b>
			<b><u>0.00</u></b>
1012-000-511-595585-Maint. Mgmt PH I	419-Other Prof. Services	\$168,000	
1012-000-511-595585-Maint. Mgmt PH I	688-Roadside Development/Veg.	\$0	
	<b><u>595585</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$168,000</u></b>
			<b><u>0.00</u></b>
1012-000-511-595586-Permit Dev. PH I	140-Overtime	\$5,000	
1012-000-511-595586-Permit Dev. PH I	141-Comp Time Non Exempt	\$2,258	
1012-000-511-595586-Permit Dev. PH I	210-Employee Benefits	\$616	
1012-000-511-595586-Permit Dev. PH I	211-PERS/LEOFF	\$493	
1012-000-511-595586-Permit Dev. PH I	417-Temporary Employment Services	\$17,500	
1012-000-511-595586-Permit Dev. PH I	419-Other Prof. Services	\$500,000	
1012-000-511-595586-Permit Dev. PH I	422-Postage	\$100	
1012-000-511-595586-Permit Dev. PH I	426-Ups/Federal Express	\$100	
1012-000-511-595586-Permit Dev. PH I	439-Other Travel	\$500	
1012-000-511-595586-Permit Dev. PH I	442-Legal	\$1,000	
1012-000-511-595586-Permit Dev. PH I	493-Filing/Recording/Permit Fees	\$5,000	
1012-000-511-595586-Permit Dev. PH I	911-County Contract Services	\$70,000	
1012-000-511-595586-Permit Dev. PH I	922-County Mailroom Services	\$250	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>CIP: Environmental Permitting</b>			
1012-000-511-595586-Permit Dev. PH I	934-GIS/County Maps	\$200	
1012-000-511-595586-Permit Dev. PH I	951-Hourly Equipment Rental	\$1,000	
1012-000-511-595586-Permit Dev. PH I	984-Corrections Work Crew Charges	\$20,000	
1012-000-511-595586-Permit Dev. PH I	993-County Filing/Recording/Permit	\$15,000	
	<b>595586 Basub Total:</b>	<b>\$639,017</b>	<b>0.00</b>
1012-000-511-595685-Maint. Monitoring PH II	610-Capital Outlay Land	\$500,000	
	<b>595685 Basub Total:</b>	<b>\$500,000</b>	<b>0.00</b>
1012-000-511-595785-Maintenance Monitoring PH III	110-Salaries	\$259,122	1.93
1012-000-511-595785-Maintenance Monitoring PH III	141-Comp Time Non Exempt	\$1,000	
1012-000-511-595785-Maintenance Monitoring PH III	210-Employee Benefits	\$22,110	
1012-000-511-595785-Maintenance Monitoring PH III	211-PERS/LEOFF	\$17,650	
1012-000-511-595785-Maintenance Monitoring PH III	221-Medical Insurance	\$45,774	
1012-000-511-595785-Maintenance Monitoring PH III	223-Dental	\$6,778	
1012-000-511-595785-Maintenance Monitoring PH III	230-Life Insurance	\$536	
1012-000-511-595785-Maintenance Monitoring PH III	236-Disability Ins.	\$1,562	
1012-000-511-595785-Maintenance Monitoring PH III	318-Equipment Under \$5000	\$500	
1012-000-511-595785-Maintenance Monitoring PH III	329-Other Operating Support	\$76	
1012-000-511-595785-Maintenance Monitoring PH III	417-Temporary Employment Services	\$45,000	
1012-000-511-595785-Maintenance Monitoring PH III	419-Other Prof. Services	\$632,000	
1012-000-511-595785-Maintenance Monitoring PH III	426-Ups/Federal Express	\$76	
1012-000-511-595785-Maintenance Monitoring PH III	433-Local Travel	\$100	
1012-000-511-595785-Maintenance Monitoring PH III	442-Legal	\$100	
1012-000-511-595785-Maintenance Monitoring PH III	493-Filing/Recording/Permit Fees	\$500	
1012-000-511-595785-Maintenance Monitoring PH III	911-County Contract Services	\$10,000	
1012-000-511-595785-Maintenance Monitoring PH III	922-County Mailroom Services	\$100	
1012-000-511-595785-Maintenance Monitoring PH III	931-County Central Stores	\$100	
1012-000-511-595785-Maintenance Monitoring PH III	951-Hourly Equipment Rental	\$11,256	
1012-000-511-595785-Maintenance Monitoring PH III	984-Corrections Work Crew Charges	\$400,000	
	<b>595785 Basub Total:</b>	<b>\$1,454,340</b>	<b>1.93</b>
1012-000-511-595786-Permit Dev. PH III	610-Capital Outlay Land	\$0	
1012-000-511-595786-Permit Dev. PH III	611-Easements	\$0	
1012-000-511-595786-Permit Dev. PH III	688-Roadside Development/Veg.	\$0	
	<b>595786 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Program Total:</b>			<b>\$8,990,661</b>
			<b>3.75</b>
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	110-Salaries	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	140-Overtime	\$2,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	210-Employee Benefits	\$254	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	211-PERS/LEOFF	\$204	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	221-Medical Insurance	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	223-Dental	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	230-Life Insurance	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	236-Disability Ins.	\$0	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	315-Office Supplies	\$1,646	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	319-Other Office Supplies	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	320-Operating Supplies	\$16,316	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	324-Food/Water	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	327-Computer Supplies	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	329-Other Operating Support	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	415-Xerox/Printing Services	\$1,010	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	417-Temporary Employment Services	\$10,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	421-Telephone	\$2,097	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	426-Ups/Federal Express	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	428-Cellular One/Pagers	\$34	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	429-Other Communication	\$5,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	433-Local Travel	\$3,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	435-Meals	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	439-Other Travel	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	449-Other Advertising	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	451-Rent - Copiers	\$12,348	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$911	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	496-Tuition/Registration	\$14,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	630-Non-Bldg. Improvement	\$1,122	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	911-County Contract Services	\$10,776	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	922-County Mailroom Services	\$38	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	931-County Central Stores	\$373	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	932-County Print Shop	\$0	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	934-GIS/County Maps	\$3,571	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	951-Hourly Equipment Rental	\$519	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	952-Mileage Equipment Rental	\$1,000	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$65,946	
1012-000-511-543010-Proj Mgmt Noncrp-Gen Admin	958-County TER&R TER&R Rents	\$12,036	
	<b>543010 Basub Total:</b>	<b>\$165,201</b>	<b>0.00</b>
1012-000-511-543012-Proj Mgmt Noncrp-Pub. Inv.	454-Rent Land & Buildings	\$112	
1012-000-511-543012-Proj Mgmt Noncrp-Pub. Inv.	459-Other Rental	\$251	
	<b>543012 Basub Total:</b>	<b>\$363</b>	<b>0.00</b>
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	110-Salaries	\$165,800	1.14
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	210-Employee Benefits	\$14,093	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	211-PERS/LEOFF	\$11,278	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	221-Medical Insurance	\$22,082	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	223-Dental	\$2,954	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	230-Life Insurance	\$188	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	236-Disability Ins.	\$952	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	310-Office Supplies	\$20,000	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	329-Other Operating Support	\$2,250	
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	419-Other Prof. Services	\$280,000	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543013-Proj. Mgmt Noncrp-Proj. Mgmt	958-County TER&R TER&R Rents	\$3,008	
	<b>543013</b>	<b>Basub Total:</b>	<b>\$522,605</b>
1012-000-511-543020-Survey Noncrp-Gen Admin3	110-Salaries	\$128,818	1.30
1012-000-511-543020-Survey Noncrp-Gen Admin3	140-Overtime	\$20,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	210-Employee Benefits	\$12,734	
1012-000-511-543020-Survey Noncrp-Gen Admin3	211-PERS/LEOFF	\$10,165	
1012-000-511-543020-Survey Noncrp-Gen Admin3	221-Medical Insurance	\$34,422	
1012-000-511-543020-Survey Noncrp-Gen Admin3	223-Dental	\$3,508	
1012-000-511-543020-Survey Noncrp-Gen Admin3	230-Life Insurance	\$172	
1012-000-511-543020-Survey Noncrp-Gen Admin3	236-Disability Ins.	\$720	
1012-000-511-543020-Survey Noncrp-Gen Admin3	314-Maps-Books & Periodicals	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	315-Office Supplies	\$5,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	316-Telecommunication Equip.	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	318-Equipment Under \$5000	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	319-Other Office Supplies	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	320-Operating Supplies	\$45,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	326-Expendable Equipment	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	327-Computer Supplies	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	328-Uniforms/Clothing	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	329-Other Operating Support	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	413-Engineering Services	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	415-Xerox/Printing Services	\$300	
1012-000-511-543020-Survey Noncrp-Gen Admin3	417-Temporary Employment Services	\$4,500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	419-Other Prof. Services	\$10,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	421-Telephone	\$8,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	426-Ups/Federal Express	\$100	
1012-000-511-543020-Survey Noncrp-Gen Admin3	428-Cellular One/Pagers	\$2,400	
1012-000-511-543020-Survey Noncrp-Gen Admin3	429-Other Communication	\$11,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	430-Travel Charges	\$7,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	434-Long Distance Travel	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	435-Meals	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	437-Freight	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	438-Lodging	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	439-Other Travel	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	450-Rental/Lease Agreement	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	451-Rent - Copiers	\$4,500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	482-Equipment Maintenance	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	489-Other Repairs	\$2,500	
1012-000-511-543020-Survey Noncrp-Gen Admin3	491-Assoc. Dues/Membership	\$2,200	
1012-000-511-543020-Survey Noncrp-Gen Admin3	495-Taxes & Assessments	\$5,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	496-Tuition/Registration	\$15,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	911-County Contract Services	\$12,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	922-County Mailroom Services	\$150	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543020-Survey Noncrp-Gen Admin3	931-County Central Stores	\$2,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	932-County Print Shop	\$200	
1012-000-511-543020-Survey Noncrp-Gen Admin3	934-GIS/County Maps	\$5,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	936-County Publications	\$0	
1012-000-511-543020-Survey Noncrp-Gen Admin3	937-County Xerox/Copy Charges	\$200	
1012-000-511-543020-Survey Noncrp-Gen Admin3	951-Hourly Equipment Rental	\$18,640	
1012-000-511-543020-Survey Noncrp-Gen Admin3	952-Mileage Equipment Rental	\$1,000	
1012-000-511-543020-Survey Noncrp-Gen Admin3	954-County Land & Bldg Rentals	\$142,880	
1012-000-511-543020-Survey Noncrp-Gen Admin3	958-County TER&R TER&R Rents	\$26,078	
	<b><u>543020</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$542,187</u></b>
			<b><u>1.30</u></b>
1012-000-511-543024-Survey Noncrp- Prel. Survey	110-Salaries	\$345,598	2.90
1012-000-511-543024-Survey Noncrp- Prel. Survey	210-Employee Benefits	\$29,376	
1012-000-511-543024-Survey Noncrp- Prel. Survey	211-PERS/LEOFF	\$23,449	
1012-000-511-543024-Survey Noncrp- Prel. Survey	221-Medical Insurance	\$59,696	
1012-000-511-543024-Survey Noncrp- Prel. Survey	223-Dental	\$7,630	
1012-000-511-543024-Survey Noncrp- Prel. Survey	230-Life Insurance	\$444	
1012-000-511-543024-Survey Noncrp- Prel. Survey	236-Disability Ins.	\$1,970	
	<b><u>543024</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$468,163</u></b>
			<b><u>2.90</u></b>
1012-000-511-543028-Survey Noncrp-Survey Records	110-Salaries	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	210-Employee Benefits	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	211-PERS/LEOFF	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	221-Medical Insurance	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	223-Dental	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	230-Life Insurance	\$0	
1012-000-511-543028-Survey Noncrp-Survey Records	236-Disability Ins.	\$0	
	<b><u>543028</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1012-000-511-543030-Design Noncrp-Gen Admin	110-Salaries	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	140-Overtime	\$4,000	
1012-000-511-543030-Design Noncrp-Gen Admin	141-Comp Time Non Exempt	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	210-Employee Benefits	\$510	
1012-000-511-543030-Design Noncrp-Gen Admin	211-PERS/LEOFF	\$407	
1012-000-511-543030-Design Noncrp-Gen Admin	221-Medical Insurance	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	223-Dental	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	230-Life Insurance	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	236-Disability Ins.	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$150	
1012-000-511-543030-Design Noncrp-Gen Admin	315-Office Supplies	\$3,500	
1012-000-511-543030-Design Noncrp-Gen Admin	318-Equipment Under \$5000	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	319-Other Office Supplies	\$2,700	
1012-000-511-543030-Design Noncrp-Gen Admin	327-Computer Supplies	\$32,000	
1012-000-511-543030-Design Noncrp-Gen Admin	328-Uniforms/Clothing	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	329-Other Operating Support	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	413-Engineering Services	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	415-Xerox/Printing Services	\$750	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Design &amp; Engineering</u></b>			
<b><u>Capital Improvement Program (CIP)</u></b>			
1012-000-511-543030-Design Noncrp-Gen Admin	417-Temporary Employment Services	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	419-Other Prof. Services	\$3,000	
1012-000-511-543030-Design Noncrp-Gen Admin	421-Telephone	\$3,000	
1012-000-511-543030-Design Noncrp-Gen Admin	426-Ups/Federal Express	\$50	
1012-000-511-543030-Design Noncrp-Gen Admin	431-Airfare	\$1,200	
1012-000-511-543030-Design Noncrp-Gen Admin	433-Local Travel	\$100	
1012-000-511-543030-Design Noncrp-Gen Admin	434-Long Distance Travel	\$1,000	
1012-000-511-543030-Design Noncrp-Gen Admin	435-Meals	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	436-Outside Vehicle Usage	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	438-Lodging	\$3,500	
1012-000-511-543030-Design Noncrp-Gen Admin	439-Other Travel	\$50	
1012-000-511-543030-Design Noncrp-Gen Admin	450-Rental/Lease Agreement	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	451-Rent - Copiers	\$7,500	
1012-000-511-543030-Design Noncrp-Gen Admin	482-Equipment Maintenance	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$2,000	
1012-000-511-543030-Design Noncrp-Gen Admin	496-Tuition/Registration	\$10,000	
1012-000-511-543030-Design Noncrp-Gen Admin	911-County Contract Services	\$200	
1012-000-511-543030-Design Noncrp-Gen Admin	931-County Central Stores	\$6,950	
1012-000-511-543030-Design Noncrp-Gen Admin	934-GIS/County Maps	\$6,000	
1012-000-511-543030-Design Noncrp-Gen Admin	951-Hourly Equipment Rental	\$1,000	
1012-000-511-543030-Design Noncrp-Gen Admin	952-Mileage Equipment Rental	\$650	
1012-000-511-543030-Design Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$86,018	
1012-000-511-543030-Design Noncrp-Gen Admin	958-County TER&R TER&R Rents	\$28,084	
	<b><u>543030</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$217,119</u></b>
	<b><u>0.00</u></b>		
1012-000-511-543034-Design Noncrp-Design	110-Salaries	\$322,096	2.30
1012-000-511-543034-Design Noncrp-Design	210-Employee Benefits	\$27,378	
1012-000-511-543034-Design Noncrp-Design	211-PERS/LEOFF	\$21,854	
1012-000-511-543034-Design Noncrp-Design	221-Medical Insurance	\$51,570	
1012-000-511-543034-Design Noncrp-Design	223-Dental	\$5,922	
1012-000-511-543034-Design Noncrp-Design	230-Life Insurance	\$338	
1012-000-511-543034-Design Noncrp-Design	236-Disability Ins.	\$1,828	
1012-000-511-543034-Design Noncrp-Design	329-Other Operating Support	\$2,250	
1012-000-511-543034-Design Noncrp-Design	958-County TER&R TER&R Rents	\$3,008	
	<b><u>543034</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$436,244</u></b>
	<b><u>2.30</u></b>		
1012-000-511-543037-Design Noncrp Training	110-Salaries	\$0	
1012-000-511-543037-Design Noncrp Training	210-Employee Benefits	\$0	
1012-000-511-543037-Design Noncrp Training	211-PERS/LEOFF	\$0	
1012-000-511-543037-Design Noncrp Training	221-Medical Insurance	\$0	
1012-000-511-543037-Design Noncrp Training	223-Dental	\$0	
1012-000-511-543037-Design Noncrp Training	230-Life Insurance	\$0	
1012-000-511-543037-Design Noncrp Training	236-Disability Ins.	\$0	
	<b><u>543037</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
	<b><u>0.00</u></b>		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	110-Salaries	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	140-Overtime	\$1,000	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	210-Employee Benefits	\$170	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	211-PERS/LEOFF	\$135	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	221-Medical Insurance	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	223-Dental	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	230-Life Insurance	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	236-Disability Ins.	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	315-Office Supplies	\$4,900	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	316-Telecommunication Equip.	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	318-Equipment Under \$5000	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	319-Other Office Supplies	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	320-Operating Supplies	\$70,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	324-Food/Water	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	325-Evidence/Chem/Lab Supplies	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	326-Expendable Equipment	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	327-Computer Supplies	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	328-Uniforms/Clothing	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	329-Other Operating Support	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	413-Engineering Services	\$19,406	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	415-Xerox/Printing Services	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	417-Temporary Employment Services	\$5,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	419-Other Prof. Services	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	421-Telephone	\$9,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	428-Cellular One/Pagers	\$15,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	429-Other Communication	\$15,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	430-Travel Charges	\$7,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	433-Local Travel	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	434-Long Distance Travel	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	435-Meals	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	437-Freight	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	438-Lodging	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	439-Other Travel	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	442-Legal	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	451-Rent - Copiers	\$11,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$3,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	496-Tuition/Registration	\$10,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	631-Roadway Grading	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	639-Other Improvements	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	686-Utility Adj.	\$0	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	911-County Contract Services	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	922-County Mailroom Services	\$50	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	931-County Central Stores	\$2,000	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	932-County Print Shop	\$0	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	934-GIS/County Maps	\$1,500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	936-County Publications	\$500	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	937-County Xerox/Copy Charges	\$50	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	951-Hourly Equipment Rental	\$28,392	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	952-Mileage Equipment Rental	\$250	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$124,250	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	958-County TER&R TER&R Rents	\$26,078	
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	993-County Filing/Recording/Permit	\$500	
	<b>543040 Basub Total:</b>	<b>\$360,181</b>	<b>0.00</b>
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	110-Salaries	\$377,886	3.13
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	210-Employee Benefits	\$32,120	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	211-PERS/LEOFF	\$25,639	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	221-Medical Insurance	\$57,714	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	223-Dental	\$8,132	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	230-Life Insurance	\$450	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	236-Disability Ins.	\$2,140	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	329-Other Operating Support	\$2,250	
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	958-County TER&R TER&R Rents	\$3,008	
	<b>543044 Basub Total:</b>	<b>\$509,339</b>	<b>3.13</b>
1012-000-511-543050-Rps Non Crp Gen Adm	110-Salaries	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	140-Overtime	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	210-Employee Benefits	\$170	
1012-000-511-543050-Rps Non Crp Gen Adm	211-PERS/LEOFF	\$135	
1012-000-511-543050-Rps Non Crp Gen Adm	221-Medical Insurance	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	223-Dental	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	230-Life Insurance	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	236-Disability Ins.	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	314-Maps-Books & Periodicals	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	315-Office Supplies	\$4,700	
1012-000-511-543050-Rps Non Crp Gen Adm	319-Other Office Supplies	\$4,000	
1012-000-511-543050-Rps Non Crp Gen Adm	327-Computer Supplies	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	329-Other Operating Support	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	412-Legal Services	\$40,000	
1012-000-511-543050-Rps Non Crp Gen Adm	415-Xerox/Printing Services	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	417-Temporary Employment Services	\$5,000	
1012-000-511-543050-Rps Non Crp Gen Adm	419-Other Prof. Services	\$10,000	
1012-000-511-543050-Rps Non Crp Gen Adm	421-Telephone	\$4,000	
1012-000-511-543050-Rps Non Crp Gen Adm	426-Ups/Federal Express	\$50	
1012-000-511-543050-Rps Non Crp Gen Adm	429-Other Communication	\$6,000	
1012-000-511-543050-Rps Non Crp Gen Adm	433-Local Travel	\$2,200	
1012-000-511-543050-Rps Non Crp Gen Adm	434-Long Distance Travel	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	435-Meals	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	438-Lodging	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-543050-Rps Non Crp Gen Adm	439-Other Travel	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	442-Legal	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	451-Rent - Copiers	\$6,500	
1012-000-511-543050-Rps Non Crp Gen Adm	469-Other Insurance	\$2,400	
1012-000-511-543050-Rps Non Crp Gen Adm	472-Garbage	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	482-Equipment Maintenance	\$2,200	
1012-000-511-543050-Rps Non Crp Gen Adm	491-Assoc. Dues/Membership	\$3,500	
1012-000-511-543050-Rps Non Crp Gen Adm	495-Taxes & Assessments	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	496-Tuition/Registration	\$8,500	
1012-000-511-543050-Rps Non Crp Gen Adm	611-Easements	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	612-Land Costs Etc	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	613-Right-Of-Way	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	614-Relocation	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	911-County Contract Services	\$3,300	
1012-000-511-543050-Rps Non Crp Gen Adm	922-County Mailroom Services	\$700	
1012-000-511-543050-Rps Non Crp Gen Adm	931-County Central Stores	\$3,000	
1012-000-511-543050-Rps Non Crp Gen Adm	934-GIS/County Maps	\$1,000	
1012-000-511-543050-Rps Non Crp Gen Adm	937-County Xerox/Copy Charges	\$500	
1012-000-511-543050-Rps Non Crp Gen Adm	952-Mileage Equipment Rental	\$562	
1012-000-511-543050-Rps Non Crp Gen Adm	954-County Land & Bldg Rentals	\$76,462	
1012-000-511-543050-Rps Non Crp Gen Adm	958-County TER&R TER&R Rents	\$22,066	
1012-000-511-543050-Rps Non Crp Gen Adm	993-County Filing/Recording/Permit	\$500	
	<b>543050</b>	<b>Basub Total:</b>	<b>\$211,445</b>
	<b>0.00</b>		
1012-000-511-543058-Rps Non Crp Adv R\W	110-Salaries	\$318,346	2.99
1012-000-511-543058-Rps Non Crp Adv R\W	210-Employee Benefits	\$27,060	
1012-000-511-543058-Rps Non Crp Adv R\W	211-PERS/LEOFF	\$21,599	
1012-000-511-543058-Rps Non Crp Adv R\W	221-Medical Insurance	\$48,720	
1012-000-511-543058-Rps Non Crp Adv R\W	223-Dental	\$7,740	
1012-000-511-543058-Rps Non Crp Adv R\W	230-Life Insurance	\$368	
1012-000-511-543058-Rps Non Crp Adv R\W	236-Disability Ins.	\$1,824	
	<b>543058</b>	<b>Basub Total:</b>	<b>\$425,657</b>
	<b>2.99</b>		
1012-000-511-594420-Capital Purchase	600-Capital Outlay	\$888,600	
	<b>594420</b>	<b>Basub Total:</b>	<b>\$888,600</b>
	<b>0.00</b>		
1012-000-511-594430-Capital-Administration Ps	600-Capital Outlay	\$0	
1012-000-511-594430-Capital-Administration Ps	640-Machinery & Equip	\$0	
1012-000-511-594430-Capital-Administration Ps	648-Computer Equipment	\$43,628	
1012-000-511-594430-Capital-Administration Ps	649-Other Equipment	\$0	
	<b>594430</b>	<b>Basub Total:</b>	<b>\$43,628</b>
	<b>0.00</b>		
1012-000-511-594480-Capitalized Equip-Motor Pool	648-Computer Equipment	\$0	
	<b>594480</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>0.00</b>		
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	110-Salaries	\$89,866	0.50
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	210-Employee Benefits	\$7,638	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	211-PERS/LEOFF	\$6,097	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	221-Medical Insurance	\$9,840	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Design &amp; Engineering</u></b>			
<b><u>Capital Improvement Program (CIP)</u></b>			
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	223-Dental	\$1,266	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	230-Life Insurance	\$32	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	236-Disability Ins.	\$562	
1012-000-511-595104-Adm Crp Ph1 CIP Mgr	922-County Mailroom Services	\$0	
	<b><u>595104</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$115,301</u></b>
			<b><u>0.50</u></b>
1012-000-511-595110-Preliminary Engineering	329-Other Operating Support	\$1,540	
1012-000-511-595110-Preliminary Engineering	442-Legal	\$3,442	
1012-000-511-595110-Preliminary Engineering	937-County Xerox/Copy Charges	\$190	
1012-000-511-595110-Preliminary Engineering	951-Hourly Equipment Rental	\$1,613	
	<b><u>595110</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$6,785</u></b>
			<b><u>0.00</u></b>
1012-000-511-595111-Const Management - Crp	433-Local Travel	\$500	
1012-000-511-595111-Const Management - Crp	911-County Contract Services	\$11,346	
1012-000-511-595111-Const Management - Crp	931-County Central Stores	\$913	
	<b><u>595111</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$12,759</u></b>
			<b><u>0.00</u></b>
1012-000-511-595112-Traffic Engineering-Crp	419-Other Prof. Services	\$0	
1012-000-511-595112-Traffic Engineering-Crp	422-Postage	\$3,710	
1012-000-511-595112-Traffic Engineering-Crp	450-Rental/Lease Agreement	\$150	
1012-000-511-595112-Traffic Engineering-Crp	459-Other Rental	\$224	
1012-000-511-595112-Traffic Engineering-Crp	922-County Mailroom Services	\$15,471	
	<b><u>595112</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$19,555</u></b>
			<b><u>0.00</u></b>
1012-000-511-595113-Survey - Crp	110-Salaries	\$767,808	5.36
1012-000-511-595113-Survey - Crp	140-Overtime	\$12,000	
1012-000-511-595113-Survey - Crp	141-Comp Time Non Exempt	\$6,000	
1012-000-511-595113-Survey - Crp	210-Employee Benefits	\$66,793	
1012-000-511-595113-Survey - Crp	211-PERS/LEOFF	\$53,433	
1012-000-511-595113-Survey - Crp	221-Medical Insurance	\$110,544	
1012-000-511-595113-Survey - Crp	223-Dental	\$13,848	
1012-000-511-595113-Survey - Crp	230-Life Insurance	\$856	
1012-000-511-595113-Survey - Crp	236-Disability Ins.	\$4,392	
1012-000-511-595113-Survey - Crp	315-Office Supplies	\$2,208	
1012-000-511-595113-Survey - Crp	324-Food/Water	\$0	
1012-000-511-595113-Survey - Crp	413-Engineering Services	\$87,088	
1012-000-511-595113-Survey - Crp	415-Xerox/Printing Services	\$6,954	
1012-000-511-595113-Survey - Crp	417-Temporary Employment Services	\$13,000	
1012-000-511-595113-Survey - Crp	419-Other Prof. Services	\$450,000	
1012-000-511-595113-Survey - Crp	426-Ups/Federal Express	\$28	
1012-000-511-595113-Survey - Crp	434-Long Distance Travel	\$0	
1012-000-511-595113-Survey - Crp	449-Other Advertising	\$0	
1012-000-511-595113-Survey - Crp	493-Filing/Recording/Permit Fees	\$0	
1012-000-511-595113-Survey - Crp	922-County Mailroom Services	\$0	
1012-000-511-595113-Survey - Crp	931-County Central Stores	\$0	
1012-000-511-595113-Survey - Crp	932-County Print Shop	\$0	
1012-000-511-595113-Survey - Crp	934-GIS/County Maps	\$0	
1012-000-511-595113-Survey - Crp	951-Hourly Equipment Rental	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-595113-Survey - Crp	952-Mileage Equipment Rental	\$2,000	
1012-000-511-595113-Survey - Crp	993-County Filing/Recording/Permit	\$1,904	
	<b>595113 Basub Total:</b>	<b>\$1,598,856</b>	<b>5.36</b>
1012-000-511-595124-Design-Field Corrections C/E	110-Salaries	\$897,468	7.80
1012-000-511-595124-Design-Field Corrections C/E	140-Overtime	\$0	
1012-000-511-595124-Design-Field Corrections C/E	141-Comp Time Non Exempt	\$0	
1012-000-511-595124-Design-Field Corrections C/E	210-Employee Benefits	\$76,284	
1012-000-511-595124-Design-Field Corrections C/E	211-PERS/LEOFF	\$60,894	
1012-000-511-595124-Design-Field Corrections C/E	221-Medical Insurance	\$162,126	
1012-000-511-595124-Design-Field Corrections C/E	223-Dental	\$20,582	
1012-000-511-595124-Design-Field Corrections C/E	230-Life Insurance	\$1,158	
1012-000-511-595124-Design-Field Corrections C/E	236-Disability Ins.	\$5,100	
1012-000-511-595124-Design-Field Corrections C/E	252-Meal Allowance	\$0	
1012-000-511-595124-Design-Field Corrections C/E	320-Operating Supplies	\$0	
1012-000-511-595124-Design-Field Corrections C/E	329-Other Operating Support	\$0	
1012-000-511-595124-Design-Field Corrections C/E	413-Engineering Services	\$0	
1012-000-511-595124-Design-Field Corrections C/E	417-Temporary Employment Services	\$0	
1012-000-511-595124-Design-Field Corrections C/E	419-Other Prof. Services	\$0	
1012-000-511-595124-Design-Field Corrections C/E	984-Corrections Work Crew Charges	\$1,500	
	<b>595124 Basub Total:</b>	<b>\$1,225,112</b>	<b>7.80</b>
1012-000-511-595134-Design-Environ Engineering	110-Salaries	\$1,288,376	9.20
1012-000-511-595134-Design-Environ Engineering	140-Overtime	\$50,000	
1012-000-511-595134-Design-Environ Engineering	141-Comp Time Non Exempt	\$10,000	
1012-000-511-595134-Design-Environ Engineering	210-Employee Benefits	\$114,612	
1012-000-511-595134-Design-Environ Engineering	211-PERS/LEOFF	\$91,488	
1012-000-511-595134-Design-Environ Engineering	221-Medical Insurance	\$206,270	
1012-000-511-595134-Design-Environ Engineering	223-Dental	\$23,710	
1012-000-511-595134-Design-Environ Engineering	230-Life Insurance	\$1,352	
1012-000-511-595134-Design-Environ Engineering	236-Disability Ins.	\$7,302	
1012-000-511-595134-Design-Environ Engineering	317-Xerox - Copy Charges	\$200	
1012-000-511-595134-Design-Environ Engineering	413-Engineering Services	\$2,000,000	
1012-000-511-595134-Design-Environ Engineering	415-Xerox/Printing Services	\$15,000	
1012-000-511-595134-Design-Environ Engineering	417-Temporary Employment Services	\$6,000	
1012-000-511-595134-Design-Environ Engineering	419-Other Prof. Services	\$5,000	
1012-000-511-595134-Design-Environ Engineering	422-Postage	\$200	
1012-000-511-595134-Design-Environ Engineering	426-Ups/Federal Express	\$200	
1012-000-511-595134-Design-Environ Engineering	433-Local Travel	\$500	
1012-000-511-595134-Design-Environ Engineering	434-Long Distance Travel	\$100	
1012-000-511-595134-Design-Environ Engineering	910-Interfund Prof. Services	\$600	
1012-000-511-595134-Design-Environ Engineering	911-County Contract Services	\$6,700	
1012-000-511-595134-Design-Environ Engineering	922-County Mailroom Services	\$200	
1012-000-511-595134-Design-Environ Engineering	932-County Print Shop	\$1,000	
1012-000-511-595134-Design-Environ Engineering	934-GIS/County Maps	\$2,000	
1012-000-511-595134-Design-Environ Engineering	937-County Xerox/Copy Charges	\$100	

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-595134-Design-Environ Engineering	951-Hourly Equipment Rental	\$1,500	
1012-000-511-595134-Design-Environ Engineering	955-Fixed Equipment Rental	\$2,000	
1012-000-511-595134-Design-Environ Engineering	993-County Filing/Recording/Permit	\$100	
	<b>595134 Basub Total:</b>	<b>\$3,834,510</b>	<b>9.20</b>
1012-000-511-595135-Drafting-Environmental Eng.	210-Employee Benefits	\$0	
1012-000-511-595135-Drafting-Environmental Eng.	211-PERS/LEOFF	\$0	
1012-000-511-595135-Drafting-Environmental Eng.	236-Disability Ins.	\$0	
1012-000-511-595135-Drafting-Environmental Eng.	952-Mileage Equipment Rental	\$2,000	
	<b>595135 Basub Total:</b>	<b>\$2,000</b>	<b>0.00</b>
1012-000-511-595144-Design Public Involvement	329-Other Operating Support	\$0	
1012-000-511-595144-Design Public Involvement	413-Engineering Services	\$0	
1012-000-511-595144-Design Public Involvement	415-Xerox/Printing Services	\$0	
1012-000-511-595144-Design Public Involvement	417-Temporary Employment Services	\$0	
1012-000-511-595144-Design Public Involvement	426-Ups/Federal Express	\$0	
1012-000-511-595144-Design Public Involvement	922-County Mailroom Services	\$0	
1012-000-511-595144-Design Public Involvement	931-County Central Stores	\$0	
1012-000-511-595144-Design Public Involvement	937-County Xerox/Copy Charges	\$0	
	<b>595144 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-595158-Rps Crp Ph R/W	417-Temporary Employment Services	\$0	
1012-000-511-595158-Rps Crp Ph R/W	419-Other Prof. Services	\$0	
1012-000-511-595158-Rps Crp Ph R/W	911-County Contract Services	\$0	
	<b>595158 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-595211-Proj. Mgmt Crp Ph 2 Other Pro	984-Corrections Work Crew Charges	\$560	
	<b>595211 Basub Total:</b>	<b>\$560</b>	<b>0.00</b>
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	140-Overtime	\$0	
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	210-Employee Benefits	\$0	
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-595213-Proj Mgmt Crp Ph2 Proj. Mgmt	319-Other Office Supplies	\$0	
	<b>595213 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-595226-Advance Right Of Way	329-Other Operating Support	\$0	
	<b>595226 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-595244-Constr. Mgmt Crp Ph2-Const Mgt	329-Other Operating Support	\$0	
1012-000-511-595244-Constr. Mgmt Crp Ph2-Const Mgt	415-Xerox/Printing Services	\$0	
1012-000-511-595244-Constr. Mgmt Crp Ph2-Const Mgt	639-Other Improvements	\$0	
	<b>595244 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-595258-Rps Crp Ph2 R\W	110-Salaries	\$591,212	5.56
1012-000-511-595258-Rps Crp Ph2 R\W	140-Overtime	\$2,000	
1012-000-511-595258-Rps Crp Ph2 R\W	141-Comp Time Non Exempt	\$3,000	
1012-000-511-595258-Rps Crp Ph2 R\W	210-Employee Benefits	\$50,678	
1012-000-511-595258-Rps Crp Ph2 R\W	211-PERS/LEOFF	\$40,453	
1012-000-511-595258-Rps Crp Ph2 R\W	221-Medical Insurance	\$90,480	
1012-000-511-595258-Rps Crp Ph2 R\W	223-Dental	\$14,388	
1012-000-511-595258-Rps Crp Ph2 R\W	230-Life Insurance	\$690	
1012-000-511-595258-Rps Crp Ph2 R\W	236-Disability Ins.	\$3,386	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-595258-Rps Crp Ph2 R\W	319-Other Office Supplies	\$1,400	
1012-000-511-595258-Rps Crp Ph2 R\W	322-Cleaning & Sanitation	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	329-Other Operating Support	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	412-Legal Services	\$50,000	
1012-000-511-595258-Rps Crp Ph2 R\W	413-Engineering Services	\$1,500	
1012-000-511-595258-Rps Crp Ph2 R\W	415-Xerox/Printing Services	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	417-Temporary Employment Services	\$10,000	
1012-000-511-595258-Rps Crp Ph2 R\W	419-Other Prof. Services	\$865,000	
1012-000-511-595258-Rps Crp Ph2 R\W	426-Ups/Federal Express	\$51	
1012-000-511-595258-Rps Crp Ph2 R\W	433-Local Travel	\$700	
1012-000-511-595258-Rps Crp Ph2 R\W	441-Call For Bids	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	442-Legal	\$500	
1012-000-511-595258-Rps Crp Ph2 R\W	469-Other Insurance	\$57,600	
1012-000-511-595258-Rps Crp Ph2 R\W	471-Electrical & Heating	\$2,000	
1012-000-511-595258-Rps Crp Ph2 R\W	472-Garbage	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	473-Gas	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	476-Water & Sewer	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	479-Other Utilities	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	489-Other Repairs	\$10,000	
1012-000-511-595258-Rps Crp Ph2 R\W	493-Filing/Recording/Permit Fees	\$1,000	
1012-000-511-595258-Rps Crp Ph2 R\W	495-Taxes & Assessments	\$40,000	
1012-000-511-595258-Rps Crp Ph2 R\W	600-Capital Outlay	\$0	
1012-000-511-595258-Rps Crp Ph2 R\W	610-Capital Outlay Land	\$11,190,000	
1012-000-511-595258-Rps Crp Ph2 R\W	700-Debt Service	\$189,520	
1012-000-511-595258-Rps Crp Ph2 R\W	911-County Contract Services	\$21,700	
1012-000-511-595258-Rps Crp Ph2 R\W	922-County Mailroom Services	\$600	
1012-000-511-595258-Rps Crp Ph2 R\W	931-County Central Stores	\$100	
1012-000-511-595258-Rps Crp Ph2 R\W	934-GIS/County Maps	\$100	
1012-000-511-595258-Rps Crp Ph2 R\W	937-County Xerox/Copy Charges	\$500	
1012-000-511-595258-Rps Crp Ph2 R\W	951-Hourly Equipment Rental	\$2,500	
1012-000-511-595258-Rps Crp Ph2 R\W	952-Mileage Equipment Rental	\$2,247	
1012-000-511-595258-Rps Crp Ph2 R\W	984-Corrections Work Crew Charges	\$4,500	
1012-000-511-595258-Rps Crp Ph2 R\W	993-County Filing/Recording/Permit	\$12,500	
	<b>595258 Basub Total:</b>	<b>\$13,260,305</b>	<b>5.56</b>
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	417-Temporary Employment Services	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	419-Other Prof. Services	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	922-County Mailroom Services	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	931-County Central Stores	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	952-Mileage Equipment Rental	\$1,938	
	<b>595313 Basub Total:</b>	<b>\$1,938</b>	<b>0.00</b>
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	140-Overtime	\$50,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	141-Comp Time Non Exempt	\$5,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	210-Employee Benefits	\$4,676	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	211-PERS/LEOFF	\$3,732	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Design &amp; Engineering</u></b>			
<b><u>Capital Improvement Program (CIP)</u></b>			
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	236-Disability Ins.	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	252-Meal Allowance	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	320-Operating Supplies	\$20,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	329-Other Operating Support	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	413-Engineering Services	\$500,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	417-Temporary Employment Services	\$6,850	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	419-Other Prof. Services	\$39,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	471-Electrical & Heating	\$5,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	951-Hourly Equipment Rental	\$74,554	
	<b><u>595325</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$708,812</u></b>
			<b><u>0.00</u></b>
1012-000-511-595328-Survey Crp Ph 3 -Survey Recor	320-Operating Supplies	\$0	
	<b><u>595328</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1012-000-511-595334-Design Crp Ph 3 -Design	413-Engineering Services	\$20,000	
1012-000-511-595334-Design Crp Ph 3 -Design	952-Mileage Equipment Rental	\$900	
	<b><u>595334</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$20,900</u></b>
			<b><u>0.00</u></b>
1012-000-511-595340-Consr. Mgmt Crp Ph3-Gen Admin	952-Mileage Equipment Rental	\$500	
	<b><u>595340</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$500</u></b>
			<b><u>0.00</u></b>
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	110-Salaries	\$1,132,598	9.37
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	140-Overtime	\$52,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	141-Comp Time Non Exempt	\$16,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	210-Employee Benefits	\$102,050	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	211-PERS/LEOFF	\$81,461	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	221-Medical Insurance	\$172,868	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	223-Dental	\$24,364	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	230-Life Insurance	\$1,372	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	236-Disability Ins.	\$6,430	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	315-Office Supplies	\$100	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	319-Other Office Supplies	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	320-Operating Supplies	\$45,095	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	325-Evidence/Chem/Lab Supplies	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	326-Expendable Equipment	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	329-Other Operating Support	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	413-Engineering Services	\$1,000,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	415-Xerox/Printing Services	\$2,500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	417-Temporary Employment Services	\$60,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	419-Other Prof. Services	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	421-Telephone	\$3,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	426-Ups/Federal Express	\$100	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	442-Legal	\$4,500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	454-Rent Land & Buildings	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	457-Rental Mail/Bank Boxes	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	471-Electrical & Heating	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	476-Water & Sewer	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	479-Other Utilities	\$0	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Capital Improvement Program (CIP)</b>			
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	488-Damage Repair	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	493-Filing/Recording/Permit Fees	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	619-Other	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	630-Non-Bldg. Improvement	\$34,654,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	911-County Contract Services	\$25,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	922-County Mailroom Services	\$500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	931-County Central Stores	\$200	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	937-County Xerox/Copy Charges	\$550	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	951-Hourly Equipment Rental	\$113,564	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	984-Corrections Work Crew Charges	\$250,000	
	<b>595344</b>	<b>Basub Total:</b>	<b>\$37,749,252</b>
			<b>9.37</b>
1012-000-511-595358-Rps Crp Ph3 R\W	334-Building Materials	\$0	
1012-000-511-595358-Rps Crp Ph3 R\W	433-Local Travel	\$0	
1012-000-511-595358-Rps Crp Ph3 R\W	476-Water & Sewer	\$20,000	
1012-000-511-595358-Rps Crp Ph3 R\W	488-Damage Repair	\$0	
1012-000-511-595358-Rps Crp Ph3 R\W	612-Land Costs Etc	\$0	
1012-000-511-595358-Rps Crp Ph3 R\W	613-Right-Of-Way	\$0	
1012-000-511-595358-Rps Crp Ph3 R\W	911-County Contract Services	\$0	
	<b>595358</b>	<b>Basub Total:</b>	<b>\$20,000</b>
			<b>0.00</b>
<b>Program Total:</b>		<b>\$63,367,877</b>	<b>51.55</b>
<b>Design &amp; Engineering Administration</b>			
1012-000-511-543000-Adm Non Crp Gen Adm	110-Salaries	\$39,042	0.50
1012-000-511-543000-Adm Non Crp Gen Adm	140-Overtime	\$1,500	
1012-000-511-543000-Adm Non Crp Gen Adm	141-Comp Time Non Exempt	\$500	
1012-000-511-543000-Adm Non Crp Gen Adm	210-Employee Benefits	\$3,488	
1012-000-511-543000-Adm Non Crp Gen Adm	211-PERS/LEOFF	\$2,784	
1012-000-511-543000-Adm Non Crp Gen Adm	221-Medical Insurance	\$7,368	
1012-000-511-543000-Adm Non Crp Gen Adm	223-Dental	\$1,350	
1012-000-511-543000-Adm Non Crp Gen Adm	230-Life Insurance	\$66	
1012-000-511-543000-Adm Non Crp Gen Adm	236-Disability Ins.	\$218	
1012-000-511-543000-Adm Non Crp Gen Adm	314-Maps-Books & Periodicals	\$0	
1012-000-511-543000-Adm Non Crp Gen Adm	315-Office Supplies	\$0	
1012-000-511-543000-Adm Non Crp Gen Adm	319-Other Office Supplies	\$1,000	
1012-000-511-543000-Adm Non Crp Gen Adm	326-Expendable Equipment	\$0	
1012-000-511-543000-Adm Non Crp Gen Adm	327-Computer Supplies	\$0	
1012-000-511-543000-Adm Non Crp Gen Adm	329-Other Operating Support	\$3,500	
1012-000-511-543000-Adm Non Crp Gen Adm	417-Temporary Employment Services	\$5,000	
1012-000-511-543000-Adm Non Crp Gen Adm	419-Other Prof. Services	\$14,100	
1012-000-511-543000-Adm Non Crp Gen Adm	421-Telephone	\$500	
1012-000-511-543000-Adm Non Crp Gen Adm	429-Other Communication	\$1,500	
1012-000-511-543000-Adm Non Crp Gen Adm	434-Long Distance Travel	\$3,500	
1012-000-511-543000-Adm Non Crp Gen Adm	435-Meals	\$0	
1012-000-511-543000-Adm Non Crp Gen Adm	438-Lodging	\$0	
1012-000-511-543000-Adm Non Crp Gen Adm	439-Other Travel	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Design &amp; Engineering Administration</b>			
1012-000-511-543000-Adm Non Crp Gen Adm	490-Miscellaneous	\$5,000	
1012-000-511-543000-Adm Non Crp Gen Adm	491-Assoc. Dues/Membership	\$50,000	
1012-000-511-543000-Adm Non Crp Gen Adm	496-Tuition/Registration	\$4,000	
1012-000-511-543000-Adm Non Crp Gen Adm	911-County Contract Services	\$3,699,932	
1012-000-511-543000-Adm Non Crp Gen Adm	912-Countywide Indirect	\$1,245,700	
1012-000-511-543000-Adm Non Crp Gen Adm	922-County Mailroom Services	\$3,000	
1012-000-511-543000-Adm Non Crp Gen Adm	931-County Central Stores	\$4,000	
1012-000-511-543000-Adm Non Crp Gen Adm	934-GIS/County Maps	\$2,000	
1012-000-511-543000-Adm Non Crp Gen Adm	951-Hourly Equipment Rental	\$0	
1012-000-511-543000-Adm Non Crp Gen Adm	952-Mileage Equipment Rental	\$0	
1012-000-511-543000-Adm Non Crp Gen Adm	958-County TER&R TER&R Rents	\$6,018	
1012-000-511-543000-Adm Non Crp Gen Adm	964-County Liability Ins. Charge	\$15,000	
	<b>543000</b>	<b>Basub Total:</b>	<b>\$5,120,066</b>
	<b>0.50</b>		
1012-000-511-543004-Adm Non Crp CIP Mgr	110-Salaries	\$89,866	0.50
1012-000-511-543004-Adm Non Crp CIP Mgr	210-Employee Benefits	\$7,638	
1012-000-511-543004-Adm Non Crp CIP Mgr	211-PERS/LEOFF	\$6,097	
1012-000-511-543004-Adm Non Crp CIP Mgr	221-Medical Insurance	\$9,840	
1012-000-511-543004-Adm Non Crp CIP Mgr	223-Dental	\$1,266	
1012-000-511-543004-Adm Non Crp CIP Mgr	230-Life Insurance	\$32	
1012-000-511-543004-Adm Non Crp CIP Mgr	236-Disability Ins.	\$562	
1012-000-511-543004-Adm Non Crp CIP Mgr	952-Mileage Equipment Rental	\$1,000	
1012-000-511-543004-Adm Non Crp CIP Mgr	964-County Liability Ins. Charge	\$265,938	
	<b>543004</b>	<b>Basub Total:</b>	<b>\$382,239</b>
	<b>0.50</b>		
1012-000-511-543005-Adm Non Crp Cust Srv	110-Salaries	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	210-Employee Benefits	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	211-PERS/LEOFF	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	221-Medical Insurance	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	223-Dental	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	230-Life Insurance	\$0	
1012-000-511-543005-Adm Non Crp Cust Srv	236-Disability Ins.	\$0	
	<b>543005</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>0.00</b>		
1012-000-511-594020-Capital Purchase -Survey	600-Capital Outlay	\$202,200	
1012-000-511-594020-Capital Purchase -Survey	649-Other Equipment	\$0	
	<b>594020</b>	<b>Basub Total:</b>	<b>\$202,200</b>
	<b>0.00</b>		
1012-000-511-595100-Adm Crp Ph1 Gen Adm	110-Salaries	\$39,042	0.50
1012-000-511-595100-Adm Crp Ph1 Gen Adm	140-Overtime	\$1,500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	141-Comp Time Non Exempt	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	210-Employee Benefits	\$3,488	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	211-PERS/LEOFF	\$2,784	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	221-Medical Insurance	\$7,368	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	223-Dental	\$1,350	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	230-Life Insurance	\$66	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	236-Disability Ins.	\$218	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	419-Other Prof. Services	\$250,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Design &amp; Engineering Administration</b>			
	<b>595100</b>	<b>Basub Total:</b>	<b>\$306,316</b>
1012-000-511-597091-Transfer Out To 5091	550-Operating Transfers	\$367,250	
	<b>597091</b>	<b>Basub Total:</b>	<b>\$367,250</b>
1012-000-511-597914-Transfer Out To 2914	550-Operating Transfers	\$2,041,735	
	<b>597914</b>	<b>Basub Total:</b>	<b>\$2,041,735</b>
	<b>Program Total:</b>	<b>\$8,419,806</b>	<b>1.50</b>
<b>Transportation Program (TRP)</b>			
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	110-Salaries	\$631,980	4.80
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	140-Overtime	\$24,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	210-Employee Benefits	\$55,759	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	211-PERS/LEOFF	\$44,531	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	221-Medical Insurance	\$87,190	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	223-Dental	\$12,428	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	230-Life Insurance	\$624	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	236-Disability Ins.	\$3,539	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	314-Maps-Books & Periodicals	\$1,500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	315-Office Supplies	\$500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	317-Xerox - Copy Charges	\$500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	327-Computer Supplies	\$5,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	329-Other Operating Support	\$17,506	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	413-Engineering Services	\$20,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	417-Temporary Employment Services	\$4,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	421-Telephone	\$3,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	434-Long Distance Travel	\$1,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	435-Meals	\$1,800	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	438-Lodging	\$4,500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	491-Assoc. Dues/Membership	\$3,500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	496-Tuition/Registration	\$6,700	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	911-County Contract Services	\$1,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	922-County Mailroom Services	\$500	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	931-County Central Stores	\$600	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	934-GIS/County Maps	\$7,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	937-County Xerox/Copy Charges	\$400	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	955-Fixed Equipment Rental	\$30,000	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	958-County TER&R TER&R Rents	\$22,066	
	<b>543060</b>	<b>Basub Total:</b>	<b>\$991,123</b>
			<b>4.80</b>
1012-000-511-543064-Trnsp Non Crp Traf Opr	110-Salaries	\$84,256	0.50
1012-000-511-543064-Trnsp Non Crp Traf Opr	210-Employee Benefits	\$7,162	
1012-000-511-543064-Trnsp Non Crp Traf Opr	211-PERS/LEOFF	\$5,717	
1012-000-511-543064-Trnsp Non Crp Traf Opr	221-Medical Insurance	\$13,894	
1012-000-511-543064-Trnsp Non Crp Traf Opr	223-Dental	\$1,266	
1012-000-511-543064-Trnsp Non Crp Traf Opr	230-Life Insurance	\$162	
1012-000-511-543064-Trnsp Non Crp Traf Opr	236-Disability Ins.	\$526	
	<b>543064</b>	<b>Basub Total:</b>	<b>\$112,983</b>
			<b>0.50</b>

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Transportation Program (TRP)</b>			
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	110-Salaries	\$405,428	3.43
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	140-Overtime	\$11,760	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	210-Employee Benefits	\$35,460	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	211-PERS/LEOFF	\$28,326	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	221-Medical Insurance	\$38,938	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	223-Dental	\$6,270	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	230-Life Insurance	\$416	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	236-Disability Ins.	\$1,723	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	314-Maps-Books & Periodicals	\$750	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	315-Office Supplies	\$500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	327-Computer Supplies	\$2,500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	329-Other Operating Support	\$11,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	413-Engineering Services	\$45,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	415-Xerox/Printing Services	\$10,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	417-Temporary Employment Services	\$3,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	419-Other Prof. Services	\$8,500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	421-Telephone	\$2,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	434-Long Distance Travel	\$1,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	435-Meals	\$1,200	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	438-Lodging	\$3,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	439-Other Travel	\$5,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	491-Assoc. Dues/Membership	\$1,600	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	496-Tuition/Registration	\$8,500	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	922-County Mailroom Services	\$300	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	931-County Central Stores	\$1,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	934-GIS/County Maps	\$40,000	
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	958-County TER&R TER&R Rents	\$7,522	
	<b>543070 Basub Total:</b>	<b>\$680,693</b>	<b>3.43</b>
1012-000-511-543074-Trnsp Prg Non Crp Prj Dev	413-Engineering Services	\$40,000	
1012-000-511-543074-Trnsp Prg Non Crp Prj Dev	911-County Contract Services	\$1,560,000	
	<b>543074 Basub Total:</b>	<b>\$1,600,000</b>	<b>0.00</b>
1012-000-511-543077-Trnsp Prg Non Crp Trng	110-Salaries	\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	210-Employee Benefits	\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	211-PERS/LEOFF	\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	221-Medical Insurance	\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	223-Dental	\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	230-Life Insurance	\$0	
1012-000-511-543077-Trnsp Prg Non Crp Trng	236-Disability Ins.	\$0	
	<b>543077 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-511-543080-Con Mgt Non Crp Gen Adm	110-Salaries	\$598,572	4.61
1012-000-511-543080-Con Mgt Non Crp Gen Adm	140-Overtime	\$11,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	210-Employee Benefits	\$51,814	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	211-PERS/LEOFF	\$41,391	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	221-Medical Insurance	\$102,982	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Transportation Program (TRP)</b>			
1012-000-511-543080-Con Mgt Non Crp Gen Adm	223-Dental	\$9,884	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	230-Life Insurance	\$896	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	236-Disability Ins.	\$3,263	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	327-Computer Supplies	\$6,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	329-Other Operating Support	\$10,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	417-Temporary Employment Services	\$12,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	419-Other Prof. Services	\$125,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	421-Telephone	\$3,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	431-Airfare	\$1,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	433-Local Travel	\$500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	434-Long Distance Travel	\$500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	435-Meals	\$800	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	438-Lodging	\$2,500	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	491-Assoc. Dues/Membership	\$1,250	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	496-Tuition/Registration	\$3,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	934-GIS/County Maps	\$2,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	955-Fixed Equipment Rental	\$6,000	
1012-000-511-543080-Con Mgt Non Crp Gen Adm	958-County TER&R TER&R Rents	\$8,024	
	<b>543080      Basub Total:</b>	<b>\$1,002,376</b>	<b>4.61</b>
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	110-Salaries	\$157,994	1.20
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	210-Employee Benefits	\$13,429	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$10,726	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	221-Medical Insurance	\$21,800	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	223-Dental	\$3,104	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	230-Life Insurance	\$156	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	236-Disability Ins.	\$887	
	<b>595160      Basub Total:</b>	<b>\$208,096</b>	<b>1.20</b>
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	140-Overtime	\$23,000	
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	210-Employee Benefits	\$1,956	
1012-000-511-595161-Trnsp Crp Ph1 Oth Prj Work	211-PERS/LEOFF	\$1,561	
	<b>595161      Basub Total:</b>	<b>\$26,517</b>	<b>0.00</b>
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	110-Salaries	\$90,772	0.82
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	140-Overtime	\$7,840	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	210-Employee Benefits	\$8,382	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$6,698	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	221-Medical Insurance	\$10,534	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	223-Dental	\$2,128	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	230-Life Insurance	\$108	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	236-Disability Ins.	\$508	
	<b>595170      Basub Total:</b>	<b>\$126,970</b>	<b>0.82</b>
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	110-Salaries	\$15,945	0.14
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	210-Employee Benefits	\$1,356	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	211-PERS/LEOFF	\$1,084	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Design &amp; Engineering</b>			
<b>Transportation Program (TRP)</b>			
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	221-Medical Insurance	\$2,496	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	223-Dental	\$252	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	230-Life Insurance	\$12	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	236-Disability Ins.	\$74	
	<b>595180 Basub Total:</b>	<b>\$21,219</b>	<b>0.14</b>
1012-000-511-595183-Survey-Project Management P/E	210-Employee Benefits	\$0	
1012-000-511-595183-Survey-Project Management P/E	211-PERS/LEOFF	\$0	
1012-000-511-595183-Survey-Project Management P/E	236-Disability Ins.	\$0	
	<b>595183 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Program Total:</b>		<b>\$4,769,977</b>	<b>15.50</b>
<b>Total By Design &amp; Engineering</b>		<b>\$85,548,321</b>	<b>72.30</b>
<b>Equipment Rental &amp; Revolving</b>			
<b>Equipment Rental &amp; Revolving</b>			
5091-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
5091-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$86,232	
	<b>508200 Basub Total:</b>	<b>\$86,232</b>	<b>0.00</b>
5091-000-551-548572-Gdo Store	110-Salaries	\$69,590	0.90
5091-000-551-548572-Gdo Store	141-Comp Time Non Exempt	\$2,200	
5091-000-551-548572-Gdo Store	210-Employee Benefits	\$6,102	
5091-000-551-548572-Gdo Store	211-PERS/LEOFF	\$4,880	
5091-000-551-548572-Gdo Store	221-Medical Insurance	\$18,926	
5091-000-551-548572-Gdo Store	223-Dental	\$2,280	
5091-000-551-548572-Gdo Store	230-Life Insurance	\$112	
5091-000-551-548572-Gdo Store	236-Disability Ins.	\$398	
5091-000-551-548572-Gdo Store	329-Other Operating Support	\$14,000	
5091-000-551-548572-Gdo Store	349-Cost Of Goods Sold	\$3,905,250	
5091-000-551-548572-Gdo Store	419-Other Prof. Services	\$6,000	
5091-000-551-548572-Gdo Store	490-Miscellaneous	\$3,200	
	<b>548572 Basub Total:</b>	<b>\$4,032,938</b>	<b>0.90</b>
5091-000-552-548652-Overhead	110-Salaries	\$424,166	4.33
5091-000-552-548652-Overhead	210-Employee Benefits	\$36,054	
5091-000-552-548652-Overhead	211-PERS/LEOFF	\$28,779	
5091-000-552-548652-Overhead	221-Medical Insurance	\$73,184	
5091-000-552-548652-Overhead	223-Dental	\$10,006	
5091-000-552-548652-Overhead	230-Life Insurance	\$760	
5091-000-552-548652-Overhead	236-Disability Ins.	\$2,388	
5091-000-552-548652-Overhead	313-Educational Supplies	\$1,050	
5091-000-552-548652-Overhead	326-Expendable Equipment	\$98,300	
5091-000-552-548652-Overhead	328-Uniforms/Clothing	\$15,600	
5091-000-552-548652-Overhead	329-Other Operating Support	\$239,386	
5091-000-552-548652-Overhead	410-Professional Services	\$72,200	
5091-000-552-548652-Overhead	414-Medical & Dental	\$1,900	
5091-000-552-548652-Overhead	417-Temporary Employment Services	\$4,100	
5091-000-552-548652-Overhead	419-Other Prof. Services	\$4,500	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b><u>Equipment Rental &amp; Revolving</u></b>			
<b><u>Equipment Rental &amp; Revolving</u></b>			
5091-000-552-548652-Overhead	421-Telephone	\$11,000	
5091-000-552-548652-Overhead	428-Cellular One/Pagers	\$1,000	
5091-000-552-548652-Overhead	429-Other Communication	\$400	
5091-000-552-548652-Overhead	430-Travel Charges	\$5,890	
5091-000-552-548652-Overhead	491-Assoc. Dues/Membership	\$3,000	
5091-000-552-548652-Overhead	493-Filing/Recording/Permit Fees	\$3,200	
5091-000-552-548652-Overhead	496-Tuition/Registration	\$21,400	
5091-000-552-548652-Overhead	912-Countywide Indirect	\$1,217,776	
5091-000-552-548652-Overhead	931-County Central Stores	\$1,600	
5091-000-552-548652-Overhead	954-County Land & Bldg Rentals	\$485,924	
5091-000-552-548652-Overhead	955-Fixed Equipment Rental	\$74,000	
5091-000-552-548652-Overhead	958-County TER&R TER&R Rents	\$0	
5091-000-552-548652-Overhead	964-County Liability Ins. Charge	\$4,890	
5091-000-553-548652-Overhead	110-Salaries	\$14,852	0.20
5091-000-553-548652-Overhead	210-Employee Benefits	\$1,262	
5091-000-553-548652-Overhead	211-PERS/LEOFF	\$1,008	
5091-000-553-548652-Overhead	221-Medical Insurance	\$3,936	
5091-000-553-548652-Overhead	223-Dental	\$506	
5091-000-553-548652-Overhead	230-Life Insurance	\$26	
5091-000-553-548652-Overhead	236-Disability Ins.	\$84	
	<b><u>548652</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,864,127</u></b>
			4.53
5091-000-553-548680-Equipment Repair	329-Other Operating Support	\$452	
5091-000-553-548680-Equipment Repair	351-Parts	\$160,890	
5091-000-553-548680-Equipment Repair	362-Unleaded Gasoline	\$915,242	
5091-000-553-548680-Equipment Repair	364-Diesel	\$476,942	
5091-000-553-548680-Equipment Repair	365-Motor Oil	\$8	
5091-000-553-548680-Equipment Repair	915-PW Within Fund	\$0	
5091-000-553-548680-Equipment Repair	916-Direct Labor	\$355,204	
5091-000-554-548680-Equipment Repair	329-Other Operating Support	\$688	
5091-000-554-548680-Equipment Repair	351-Parts	\$139,568	
5091-000-554-548680-Equipment Repair	352-Tire/Tube	\$1,784	
5091-000-554-548680-Equipment Repair	362-Unleaded Gasoline	\$70,110	
5091-000-554-548680-Equipment Repair	364-Diesel	\$73,112	
5091-000-554-548680-Equipment Repair	915-PW Within Fund	\$17,570	
5091-000-554-548680-Equipment Repair	916-Direct Labor	\$428,216	
5091-000-556-548680-Equipment Repair	331-Electrical Supplies	\$1,658	
5091-000-556-548680-Equipment Repair	351-Parts	\$97,084	
5091-000-556-548680-Equipment Repair	485-Vehicles-Repair/Maintenance	\$42,000	
5091-000-556-548680-Equipment Repair	915-PW Within Fund	\$0	
5091-000-556-548680-Equipment Repair	916-Direct Labor	\$179,482	
	<b><u>548680</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,960,010</u></b>
			0.00
5091-000-552-548682-Equipment Repair	110-Salaries	\$1,425,418	15.00
5091-000-552-548682-Equipment Repair	210-Employee Benefits	\$121,161	
5091-000-552-548682-Equipment Repair	211-PERS/LEOFF	\$96,724	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b><u>Equipment Rental &amp; Revolving</u></b>			
<b><u>Equipment Rental &amp; Revolving</u></b>			
5091-000-552-548682-Equipment Repair	221-Medical Insurance	\$361,924	
5091-000-552-548682-Equipment Repair	223-Dental	\$38,748	
5091-000-552-548682-Equipment Repair	230-Life Insurance	\$1,980	
5091-000-552-548682-Equipment Repair	236-Disability Ins.	\$7,993	
	<b>548682</b>	<b>Basub Total:</b>	<b>\$2,053,948</b>
5091-000-552-594480-Capitalized Equip-Motor Pool	629-Other Buildings	\$100,000	
	<b>594480</b>	<b>Basub Total:</b>	<b>\$100,000</b>
<b>Program Total:</b>		<b>\$12,097,255</b>	<b>20.43</b>
<b>Total By Equipment Rental &amp; Revolving</b>		<b>\$12,097,255</b>	<b>20.43</b>
<b><u>Equipment Services</u></b>			
<b><u>Equipment Repair</u></b>			
5091-000-555-548680-Equipment Repair	323-Drugs/Medical	\$23,928	
5091-000-555-548680-Equipment Repair	329-Other Operating Support	\$21,594	
5091-000-555-548680-Equipment Repair	331-Electrical Supplies	\$0	
5091-000-555-548680-Equipment Repair	334-Building Materials	\$96	
5091-000-555-548680-Equipment Repair	351-Parts	\$2,947,788	
5091-000-555-548680-Equipment Repair	352-Tire/Tube	\$504,980	
5091-000-555-548680-Equipment Repair	362-Unleaded Gasoline	\$3,868,774	
5091-000-555-548680-Equipment Repair	364-Diesel	\$688,054	
5091-000-555-548680-Equipment Repair	365-Motor Oil	\$408	
5091-000-555-548680-Equipment Repair	428-Cellular One/Pagers	\$184	
5091-000-555-548680-Equipment Repair	430-Travel Charges	\$6,200	
5091-000-555-548680-Equipment Repair	431-Airfare	\$1,274	
5091-000-555-548680-Equipment Repair	435-Meals	\$678	
5091-000-555-548680-Equipment Repair	439-Other Travel	\$682	
5091-000-555-548680-Equipment Repair	491-Assoc. Dues/Membership	\$502	
5091-000-555-548680-Equipment Repair	496-Tuition/Registration	\$2,734	
5091-000-555-548680-Equipment Repair	915-PW Within Fund	\$2,092,256	
5091-000-555-548680-Equipment Repair	916-Direct Labor	\$2,850,810	
	<b>548680</b>	<b>Basub Total:</b>	<b>\$13,010,942</b>
5091-000-555-548681-Damage Loss Expense-Heavy Equi	351-Parts	\$0	
5091-000-555-548681-Damage Loss Expense-Heavy Equi	485-Vehicles-Repair/Maintenance	\$0	
	<b>548681</b>	<b>Basub Total:</b>	<b>\$0</b>
5091-000-555-548682-Equipment Repair	110-Salaries	\$0	
5091-000-555-548682-Equipment Repair	140-Overtime	\$6,400	
5091-000-555-548682-Equipment Repair	210-Employee Benefits	\$544	
5091-000-555-548682-Equipment Repair	211-PERS/LEOFF	\$434	
5091-000-555-548682-Equipment Repair	221-Medical Insurance	\$0	
5091-000-555-548682-Equipment Repair	223-Dental	\$0	
5091-000-555-548682-Equipment Repair	230-Life Insurance	\$0	
5091-000-555-548682-Equipment Repair	236-Disability Ins.	\$0	
5091-000-555-548682-Equipment Repair	329-Other Operating Support	\$0	
5091-000-555-548682-Equipment Repair	351-Parts	\$0	
5091-000-555-548682-Equipment Repair	352-Tire/Tube	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Equipment Services</u></b>			
<b><u>Equipment Repair</u></b>			
5091-000-555-548682-Equipment Repair	362-Unleaded Gasoline	\$0	
5091-000-555-548682-Equipment Repair	364-Diesel	\$0	
5091-000-555-548682-Equipment Repair	365-Motor Oil	\$0	
5091-000-555-548682-Equipment Repair	437-Freight	\$0	
5091-000-555-548682-Equipment Repair	485-Vehicles-Repair/Maintenance	\$0	
5091-000-555-548682-Equipment Repair	955-Fixed Equipment Rental	\$0	
	<b><u>548682</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$7,378</u></b>
			<b><u>0.00</u></b>
5091-000-555-548683-Unassigned Labor	110-Salaries	\$0	
5091-000-555-548683-Unassigned Labor	140-Overtime	\$0	
5091-000-555-548683-Unassigned Labor	210-Employee Benefits	\$0	
5091-000-555-548683-Unassigned Labor	211-PERS/LEOFF	\$0	
5091-000-555-548683-Unassigned Labor	221-Medical Insurance	\$0	
5091-000-555-548683-Unassigned Labor	223-Dental	\$0	
5091-000-555-548683-Unassigned Labor	230-Life Insurance	\$0	
5091-000-555-548683-Unassigned Labor	236-Disability Ins.	\$0	
5091-000-555-548683-Unassigned Labor	329-Other Operating Support	\$0	
5091-000-555-548683-Unassigned Labor	414-Medical & Dental	\$0	
5091-000-555-548683-Unassigned Labor	430-Travel Charges	\$0	
5091-000-555-548683-Unassigned Labor	496-Tuition/Registration	\$0	
	<b><u>548683</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
5091-000-555-548684-Misc Parts & Supplies	210-Employee Benefits	\$0	
5091-000-555-548684-Misc Parts & Supplies	211-PERS/LEOFF	\$0	
5091-000-555-548684-Misc Parts & Supplies	236-Disability Ins.	\$0	
5091-000-555-548684-Misc Parts & Supplies	328-Uniforms/Clothing	\$0	
5091-000-555-548684-Misc Parts & Supplies	329-Other Operating Support	\$0	
5091-000-555-548684-Misc Parts & Supplies	351-Parts	\$0	
5091-000-555-548684-Misc Parts & Supplies	437-Freight	\$0	
5091-000-555-548684-Misc Parts & Supplies	931-County Central Stores	\$0	
5091-000-555-548684-Misc Parts & Supplies	955-Fixed Equipment Rental	\$0	
	<b><u>548684</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
5091-000-555-548685-External Reimbursable	110-Salaries	\$0	
5091-000-555-548685-External Reimbursable	210-Employee Benefits	\$0	
5091-000-555-548685-External Reimbursable	211-PERS/LEOFF	\$0	
5091-000-555-548685-External Reimbursable	221-Medical Insurance	\$0	
5091-000-555-548685-External Reimbursable	223-Dental	\$0	
5091-000-555-548685-External Reimbursable	230-Life Insurance	\$0	
5091-000-555-548685-External Reimbursable	236-Disability Ins.	\$0	
5091-000-555-548685-External Reimbursable	329-Other Operating Support	\$0	
5091-000-555-548685-External Reimbursable	351-Parts	\$0	
5091-000-555-548685-External Reimbursable	352-Tire/Tube	\$0	
5091-000-555-548685-External Reimbursable	485-Vehicles-Repair/Maintenance	\$0	
5091-000-555-548685-External Reimbursable	955-Fixed Equipment Rental	\$0	
	<b><u>548685</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
5091-000-555-548686-Internal Reimbursable	110-Salaries	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Equipment Services</u></b>			
<b><u>Equipment Repair</u></b>			
5091-000-555-548686-Internal Reimbursable	140-Overtime	\$0	
5091-000-555-548686-Internal Reimbursable	210-Employee Benefits	\$0	
5091-000-555-548686-Internal Reimbursable	211-PERS/LEOFF	\$0	
5091-000-555-548686-Internal Reimbursable	221-Medical Insurance	\$0	
5091-000-555-548686-Internal Reimbursable	223-Dental	\$0	
5091-000-555-548686-Internal Reimbursable	230-Life Insurance	\$0	
5091-000-555-548686-Internal Reimbursable	236-Disability Ins.	\$0	
5091-000-555-548686-Internal Reimbursable	329-Other Operating Support	\$0	
5091-000-555-548686-Internal Reimbursable	351-Parts	\$0	
5091-000-555-548686-Internal Reimbursable	352-Tire/Tube	\$0	
5091-000-555-548686-Internal Reimbursable	485-Vehicles-Repair/Maintenance	\$0	
5091-000-555-548686-Internal Reimbursable	955-Fixed Equipment Rental	\$0	
	<b><u>548686</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
5091-000-555-548687-Damage Repair Work - Sheriff	110-Salaries	\$0	
5091-000-555-548687-Damage Repair Work - Sheriff	210-Employee Benefits	\$0	
5091-000-555-548687-Damage Repair Work - Sheriff	211-PERS/LEOFF	\$0	
5091-000-555-548687-Damage Repair Work - Sheriff	221-Medical Insurance	\$0	
5091-000-555-548687-Damage Repair Work - Sheriff	223-Dental	\$0	
5091-000-555-548687-Damage Repair Work - Sheriff	230-Life Insurance	\$0	
5091-000-555-548687-Damage Repair Work - Sheriff	236-Disability Ins.	\$0	
5091-000-555-548687-Damage Repair Work - Sheriff	351-Parts	\$0	
5091-000-555-548687-Damage Repair Work - Sheriff	485-Vehicles-Repair/Maintenance	\$0	
	<b><u>548687</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
5091-000-555-548688-Damage Repair Work - Other	351-Parts	\$0	
5091-000-555-548688-Damage Repair Work - Other	485-Vehicles-Repair/Maintenance	\$0	
	<b><u>548688</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
5091-000-555-548689-Repair Administration	110-Salaries	\$0	
5091-000-555-548689-Repair Administration	140-Overtime	\$22,800	
5091-000-555-548689-Repair Administration	210-Employee Benefits	\$1,938	
5091-000-555-548689-Repair Administration	211-PERS/LEOFF	\$1,547	
5091-000-555-548689-Repair Administration	221-Medical Insurance	\$0	
5091-000-555-548689-Repair Administration	223-Dental	\$0	
5091-000-555-548689-Repair Administration	230-Life Insurance	\$0	
5091-000-555-548689-Repair Administration	236-Disability Ins.	\$0	
5091-000-555-548689-Repair Administration	328-Uniforms/Clothing	\$0	
5091-000-555-548689-Repair Administration	415-Xerox/Printing Services	\$0	
5091-000-555-548689-Repair Administration	419-Other Prof. Services	\$0	
5091-000-555-548689-Repair Administration	421-Telephone	\$0	
5091-000-555-548689-Repair Administration	428-Cellular One/Pagers	\$0	
5091-000-555-548689-Repair Administration	429-Other Communication	\$0	
5091-000-555-548689-Repair Administration	430-Travel Charges	\$0	
5091-000-555-548689-Repair Administration	491-Assoc. Dues/Membership	\$0	
5091-000-555-548689-Repair Administration	495-Taxes & Assessments	\$0	
5091-000-555-548689-Repair Administration	496-Tuition/Registration	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Equipment Services</u></b>			
<b><u>Equipment Repair</u></b>			
5091-000-555-548689-Repair Administration	912-Countywide Indirect	\$0	
5091-000-555-548689-Repair Administration	931-County Central Stores	\$0	
5091-000-555-548689-Repair Administration	955-Fixed Equipment Rental	\$0	
5091-000-555-548689-Repair Administration	958-County TER&R TER&R Rents	\$12,036	
5091-000-555-548689-Repair Administration	964-County Liability Ins. Charge	\$0	
	<b><u>548689</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$38,321</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$13,056,641</u></b>
		<b><u>0.00</u></b>	
<b><u>Facilities Management</u></b>			
5091-000-555-548652-Bldg Repair/Maint/Janitorial	110-Salaries	\$148,644	0.93
5091-000-555-548652-Bldg Repair/Maint/Janitorial	210-Employee Benefits	\$12,634	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	211-PERS/LEOFF	\$10,086	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	221-Medical Insurance	\$16,670	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	223-Dental	\$2,410	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	230-Life Insurance	\$146	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	236-Disability Ins.	\$930	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	327-Computer Supplies	\$4,200	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	328-Uniforms/Clothing	\$2,200	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	329-Other Operating Support	\$0	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	410-Professional Services	\$72,600	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	417-Temporary Employment Services	\$0	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	419-Other Prof. Services	\$0	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	421-Telephone	\$4,000	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	429-Other Communication	\$400	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	430-Travel Charges	\$17,800	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	649-Other Equipment	\$0	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	951-Hourly Equipment Rental	\$1,200	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	954-County Land & Bldg Rentals	\$42,410	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	955-Fixed Equipment Rental	\$2,000	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	958-County TER&R TER&R Rents	\$0	
5091-000-555-548652-Bldg Repair/Maint/Janitorial	964-County Liability Ins. Charge	\$4,890	
	<b><u>548652</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$343,220</u></b>
		<b><u>0.93</u></b>	
5091-000-555-548653-Shop Tool Maint	326-Expendable Equipment	\$0	
5091-000-555-548653-Shop Tool Maint	329-Other Operating Support	\$0	
5091-000-555-548653-Shop Tool Maint	649-Other Equipment	\$0	
	<b><u>548653</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$343,220</u></b>
		<b><u>0.00</u></b>	
<b><u>Fleet Management</u></b>			
5091-000-555-548692-Fleet Administration	110-Salaries	\$0	
5091-000-555-548692-Fleet Administration	210-Employee Benefits	\$0	
5091-000-555-548692-Fleet Administration	211-PERS/LEOFF	\$0	
5091-000-555-548692-Fleet Administration	221-Medical Insurance	\$0	
5091-000-555-548692-Fleet Administration	223-Dental	\$0	
5091-000-555-548692-Fleet Administration	230-Life Insurance	\$0	
5091-000-555-548692-Fleet Administration	236-Disability Ins.	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Equipment Services</u></b>			
<b><u>Fleet Management</u></b>			
5091-000-555-548692-Fleet Administration	310-Office Supplies	\$0	
5091-000-555-548692-Fleet Administration	320-Operating Supplies	\$0	
5091-000-555-548692-Fleet Administration	417-Temporary Employment Services	\$0	
5091-000-555-548692-Fleet Administration	419-Other Prof. Services	\$0	
5091-000-555-548692-Fleet Administration	420-Communication Services	\$0	
5091-000-555-548692-Fleet Administration	430-Travel Charges	\$0	
5091-000-555-548692-Fleet Administration	491-Assoc. Dues/Membership	\$0	
5091-000-555-548692-Fleet Administration	496-Tuition/Registration	\$0	
5091-000-555-548692-Fleet Administration	931-County Central Stores	\$0	
5091-000-555-548692-Fleet Administration	954-County Land & Bldg Rentals	\$0	
5091-000-555-548692-Fleet Administration	955-Fixed Equipment Rental	\$0	
5091-000-555-548692-Fleet Administration	958-County TER&R TER&R Rents	\$24,072	
	<b><u>548692 Basub Total:</u></b>	<b><u>\$24,072</u></b>	<b><u>0.00</u></b>
5091-000-555-594480-Capitalized Equip-Motor Pool	110-Salaries	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	140-Overtime	\$600	
5091-000-555-594480-Capitalized Equip-Motor Pool	210-Employee Benefits	\$50	
5091-000-555-594480-Capitalized Equip-Motor Pool	211-PERS/LEOFF	\$41	
5091-000-555-594480-Capitalized Equip-Motor Pool	221-Medical Insurance	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	223-Dental	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	230-Life Insurance	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	236-Disability Ins.	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	329-Other Operating Support	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	351-Parts	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	419-Other Prof. Services	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	437-Freight	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	485-Vehicles-Repair/Maintenance	\$0	
5091-000-555-594480-Capitalized Equip-Motor Pool	645-Transportation Equip	\$1,913,460	
5091-000-555-594480-Capitalized Equip-Motor Pool	646-Work Equip/Trucks	\$1,619,400	
5091-000-555-594480-Capitalized Equip-Motor Pool	648-Computer Equipment	\$0	
	<b><u>594480 Basub Total:</u></b>	<b><u>\$3,533,551</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$3,557,623</u></b>	<b><u>0.00</u></b>
<b><u>Public Works Stores</u></b>			
5091-000-551-548270-Road Stores	349-Cost Of Goods Sold	\$82,000	
5091-000-555-548270-Road Stores	349-Cost Of Goods Sold	\$0	
	<b><u>548270 Basub Total:</u></b>	<b><u>\$82,000</u></b>	<b><u>0.00</u></b>
5091-000-551-548473-Parts Store	110-Salaries	\$344,348	4.00
5091-000-551-548473-Parts Store	140-Overtime	\$16,400	
5091-000-551-548473-Parts Store	141-Comp Time Non Exempt	\$4,300	
5091-000-551-548473-Parts Store	210-Employee Benefits	\$31,029	
5091-000-551-548473-Parts Store	211-PERS/LEOFF	\$24,778	
5091-000-551-548473-Parts Store	221-Medical Insurance	\$72,476	
5091-000-551-548473-Parts Store	223-Dental	\$10,626	
5091-000-551-548473-Parts Store	230-Life Insurance	\$528	
5091-000-551-548473-Parts Store	236-Disability Ins.	\$1,926	

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Equipment Services</u></b>			
<b><u>Public Works Stores</u></b>			
5091-000-551-548473-Parts Store	329-Other Operating Support	\$3,200	
5091-000-551-548473-Parts Store	347-Cost of Goods Returned	\$13,400	
5091-000-551-548473-Parts Store	349-Cost Of Goods Sold	\$1,926,300	
5091-000-551-548473-Parts Store	351-Parts	\$6,000	
5091-000-551-548473-Parts Store	352-Tire/Tube	\$11,700	
5091-000-551-548473-Parts Store	419-Other Prof. Services	\$22,600	
5091-000-551-548473-Parts Store	421-Telephone	\$1,200	
5091-000-551-548473-Parts Store	426-Ups/Federal Express	\$4,900	
5091-000-551-548473-Parts Store	437-Freight	\$16,900	
5091-000-555-548473-Parts Store	110-Salaries	\$0	
5091-000-555-548473-Parts Store	140-Overtime	\$3,300	
5091-000-555-548473-Parts Store	210-Employee Benefits	\$280	
5091-000-555-548473-Parts Store	211-PERS/LEOFF	\$224	
5091-000-555-548473-Parts Store	221-Medical Insurance	\$0	
5091-000-555-548473-Parts Store	223-Dental	\$0	
5091-000-555-548473-Parts Store	230-Life Insurance	\$0	
5091-000-555-548473-Parts Store	236-Disability Ins.	\$0	
5091-000-555-548473-Parts Store	328-Uniforms/Clothing	\$0	
5091-000-555-548473-Parts Store	349-Cost Of Goods Sold	\$0	
5091-000-555-548473-Parts Store	421-Telephone	\$0	
5091-000-555-548473-Parts Store	451-Rent - Copiers	\$0	
5091-000-555-548473-Parts Store	496-Tuition/Registration	\$0	
5091-000-555-548473-Parts Store	931-County Central Stores	\$0	
5091-000-555-548473-Parts Store	954-County Land & Bldg Rentals	\$0	
5091-000-555-548473-Parts Store	955-Fixed Equipment Rental	\$0	
5091-000-555-548473-Parts Store	958-County TER&R TER&R Rents	\$2,006	
	<b><u>548473</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,518,421</u></b>
			<b><u>4.00</u></b>
5091-000-555-548572-Gdo Store	110-Salaries	\$0	
5091-000-555-548572-Gdo Store	140-Overtime	\$1,600	
5091-000-555-548572-Gdo Store	210-Employee Benefits	\$136	
5091-000-555-548572-Gdo Store	211-PERS/LEOFF	\$108	
5091-000-555-548572-Gdo Store	221-Medical Insurance	\$0	
5091-000-555-548572-Gdo Store	223-Dental	\$0	
5091-000-555-548572-Gdo Store	230-Life Insurance	\$0	
5091-000-555-548572-Gdo Store	236-Disability Ins.	\$0	
5091-000-555-548572-Gdo Store	329-Other Operating Support	\$0	
5091-000-555-548572-Gdo Store	339-Other Bldg. Supplies	\$0	
5091-000-555-548572-Gdo Store	349-Cost Of Goods Sold	\$0	
5091-000-555-548572-Gdo Store	351-Parts	\$0	
5091-000-555-548572-Gdo Store	419-Other Prof. Services	\$0	
5091-000-555-548572-Gdo Store	491-Assoc. Dues/Membership	\$0	
5091-000-555-548572-Gdo Store	493-Filing/Recording/Permit Fees	\$0	
5091-000-555-548572-Gdo Store	495-Taxes & Assessments	\$0	
5091-000-555-548572-Gdo Store	496-Tuition/Registration	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Equipment Services</u></b>			
<b><u>Public Works Stores</u></b>			
5091-000-555-548572-Gdo Store	931-County Central Stores	\$0	
5091-000-555-548572-Gdo Store	954-County Land & Bldg Rentals	\$0	
5091-000-555-548572-Gdo Store	958-County TER&R TER&R Rents	\$4,012	
5091-000-555-548572-Gdo Store	964-County Liability Ins. Charge	\$0	
	<b>548572</b>	<b>Basub Total:</b>	<b>\$5,856</b>
			<b>0.00</b>
5091-000-551-548652-Overhead	110-Salaries	\$45,208	0.30
5091-000-551-548652-Overhead	210-Employee Benefits	\$3,842	
5091-000-551-548652-Overhead	211-PERS/LEOFF	\$3,067	
5091-000-551-548652-Overhead	221-Medical Insurance	\$5,904	
5091-000-551-548652-Overhead	223-Dental	\$760	
5091-000-551-548652-Overhead	230-Life Insurance	\$20	
5091-000-551-548652-Overhead	236-Disability Ins.	\$282	
5091-000-551-548652-Overhead	327-Computer Supplies	\$1,000	
5091-000-551-548652-Overhead	328-Uniforms/Clothing	\$2,200	
5091-000-551-548652-Overhead	417-Temporary Employment Services	\$5,000	
5091-000-551-548652-Overhead	419-Other Prof. Services	\$5,000	
5091-000-551-548652-Overhead	429-Other Communication	\$4,000	
5091-000-551-548652-Overhead	451-Rent - Copiers	\$8,200	
5091-000-551-548652-Overhead	493-Filing/Recording/Permit Fees	\$1,000	
5091-000-551-548652-Overhead	931-County Central Stores	\$2,000	
5091-000-551-548652-Overhead	954-County Land & Bldg Rentals	\$381,924	
5091-000-551-548652-Overhead	955-Fixed Equipment Rental	\$3,600	
5091-000-551-548652-Overhead	958-County TER&R TER&R Rents	\$0	
5091-000-551-548652-Overhead	964-County Liability Ins. Charge	\$10,714	
	<b>548652</b>	<b>Basub Total:</b>	<b>\$483,721</b>
			<b>0.30</b>
<b><u>Total By Equipment Services</u></b>		<b><u>\$3,089,998</u></b>	<b><u>4.30</u></b>
<b><u>Program Total:</u></b>		<b><u>\$20,047,482</u></b>	<b><u>5.23</u></b>
<b><u>Facility Operations - Public Works</u></b>			
<b><u>Non-Road/ Non-Parks Facility Maintenance</u></b>			
1012-000-634-518520-Facilities/Routine	419-Other Prof. Services	\$13,174	
1012-000-634-518520-Facilities/Routine	470-Public Utility Services	\$2,000	
1012-000-634-518520-Facilities/Routine	472-Garbage	\$9,600	
1012-000-634-518520-Facilities/Routine	493-Filing/Recording/Permit Fees	\$6,000	
1012-000-634-518520-Facilities/Routine	911-County Contract Services	\$14,400	
1012-000-634-518520-Facilities/Routine	915-PW Within Fund	\$20,000	
1012-000-634-518520-Facilities/Routine	954-County Land & Bldg Rentals	\$2,592	
1012-000-634-518520-Facilities/Routine	955-Fixed Equipment Rental	\$39,856	
1012-000-634-518520-Facilities/Routine	911-County Contract Services	\$0	
	<b>518520</b>	<b>Basub Total:</b>	<b>\$107,622</b>
1012-000-634-594420-Capital Purchase	650-Construction Project	\$35,000	
	<b>594420</b>	<b>Basub Total:</b>	<b>\$35,000</b>
<b><u>Program Total:</u></b>		<b><u>\$142,622</u></b>	<b><u>0.00</u></b>
<b><u>Total By Facility Operations - Public Works</u></b>		<b><u>\$142,622</u></b>	<b><u>0.00</u></b>
<b><u>Metro Parks District</u></b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Metro Parks District</u></b>			
<b><u>Metro Parks District</u></b>			
1032-000-633-576801-16' Rotary Mowing	110-Salaries	\$323,065	4.50
1032-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$27,459	
1032-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$23,185	
1032-000-633-576801-16' Rotary Mowing	221-Medical Insurance	\$125,052	
1032-000-633-576801-16' Rotary Mowing	223-Dental	\$11,403	
1032-000-633-576801-16' Rotary Mowing	230-Life Insurance	\$591	
1032-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$1,809	
1032-000-633-576801-16' Rotary Mowing	318-Equipment Under \$5000	\$220	
1032-000-633-576801-16' Rotary Mowing	322-Cleaning & Sanitation	\$1,136	
1032-000-633-576801-16' Rotary Mowing	323-Drugs/Medical	\$378	
1032-000-633-576801-16' Rotary Mowing	326-Expendable Equipment	\$4,300	
1032-000-633-576801-16' Rotary Mowing	327-Computer Supplies	\$500	
1032-000-633-576801-16' Rotary Mowing	328-Uniforms/Clothing	\$1,242	
1032-000-633-576801-16' Rotary Mowing	329-Other Operating Support	\$11,282	
1032-000-633-576801-16' Rotary Mowing	335-Paint	\$1,300	
1032-000-633-576801-16' Rotary Mowing	357-Small Equipment Parts	\$2,338	
1032-000-633-576801-16' Rotary Mowing	414-Medical & Dental	\$1,126	
1032-000-633-576801-16' Rotary Mowing	419-Other Prof. Services	\$24,080	
1032-000-633-576801-16' Rotary Mowing	421-Telephone	\$1,124	
1032-000-633-576801-16' Rotary Mowing	428-Cellular One/Pagers	\$1,124	
1032-000-633-576801-16' Rotary Mowing	429-Other Communication	\$628	
1032-000-633-576801-16' Rotary Mowing	456-Other Vehicle Rental	\$3,994	
1032-000-633-576801-16' Rotary Mowing	499-Other Misc. Services	\$753,270	
1032-000-633-576801-16' Rotary Mowing	938-Shops Parts and Labor	\$5,800	
1032-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$189,498	
	<b><u>576801 Basub Total:</u></b>	<b><u>\$1,515,904</u></b>	<b><u>4.50</u></b>
1032-000-633-576802-48"/ 60" Trim Mowing	417-Temporary Employment Services	\$3,426	
	<b><u>576802 Basub Total:</u></b>	<b><u>\$3,426</u></b>	<b><u>0.00</u></b>
1032-000-633-576804-Misc Mowing	482-Equipment Maintenance	\$1,882	
1032-000-633-576804-Misc Mowing	984-Corrections Work Crew Charges	\$92,700	
	<b><u>576804 Basub Total:</u></b>	<b><u>\$94,582</u></b>	<b><u>0.00</u></b>
1032-000-633-576811-Power Edging	318-Equipment Under \$5000	\$628	
1032-000-633-576811-Power Edging	417-Temporary Employment Services	\$3,732	
1032-000-633-576811-Power Edging	419-Other Prof. Services	\$30,328	
1032-000-633-576811-Power Edging	472-Garbage	\$5,324	
	<b><u>576811 Basub Total:</u></b>	<b><u>\$40,012</u></b>	<b><u>0.00</u></b>
1032-000-633-576812-Aerating Turf	386-Sign Posts	\$1,000	
	<b><u>576812 Basub Total:</u></b>	<b><u>\$1,000</u></b>	<b><u>0.00</u></b>
1032-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$28,444	
	<b><u>576813 Basub Total:</u></b>	<b><u>\$28,444</u></b>	<b><u>0.00</u></b>
1032-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$16,038	
1032-000-633-576814-Top Dressing/Overseeding	334-Building Materials	\$3,794	
1032-000-633-576814-Top Dressing/Overseeding	337-Ground Cover	\$8,178	
1032-000-633-576814-Top Dressing/Overseeding	384-Aggregate	\$17,752	

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Metro Parks District</u></b>			
<b><u>Metro Parks District</u></b>			
1032-000-633-576816-Turf Installation / Repair	<b>576814</b>	<b>Basub Total:</b>	<b>\$45,762</b>
1032-000-633-576816-Turf Installation / Repair	321-Agriculture Supplies	\$2,482	
	384-Aggregate	\$1,100	
	<b>576816</b>	<b>Basub Total:</b>	<b>\$3,582</b>
1032-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$5,048	
1032-000-633-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$2,828	
1032-000-633-576821-Plant Replacement / Installation	419-Other Prof. Services	\$11,992	
	<b>576821</b>	<b>Basub Total:</b>	<b>\$19,868</b>
1032-000-633-576823-Pruning Trees	318-Equipment Under \$5000	\$700	
	<b>576823</b>	<b>Basub Total:</b>	<b>\$700</b>
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	318-Equipment Under \$5000	\$312	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$4,036	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	417-Temporary Employment Services	\$776	
1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	419-Other Prof. Services	\$930	
	<b>576831</b>	<b>Basub Total:</b>	<b>\$6,054</b>
1032-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$6,664	
1032-000-633-576832-Post-emergent Herbicide Application	419-Other Prof. Services	\$800	
	<b>576832</b>	<b>Basub Total:</b>	<b>\$7,464</b>
1032-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$2,100	
1032-000-633-576833-Turf Weed Control	419-Other Prof. Services	\$733	
	<b>576833</b>	<b>Basub Total:</b>	<b>\$2,833</b>
1032-000-633-576834-Noxious Weed Control	321-Agriculture Supplies	\$1,590	
1032-000-633-576834-Noxious Weed Control	333-Plumbing Supplies	\$2,962	
1032-000-633-576834-Noxious Weed Control	419-Other Prof. Services	\$2,124	
	<b>576834</b>	<b>Basub Total:</b>	<b>\$6,676</b>
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	321-Agriculture Supplies	\$1,780	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	331-Electrical Supplies	\$408	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	339-Other Bldg. Supplies	\$1,048	
1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$1,122	
	<b>576841</b>	<b>Basub Total:</b>	<b>\$4,358</b>
1032-000-633-576845-Manual Watering	315-Office Supplies	\$300	
	<b>576845</b>	<b>Basub Total:</b>	<b>\$300</b>
1032-000-633-576846-Controlled Calibration	318-Equipment Under \$5000	\$270	
	<b>576846</b>	<b>Basub Total:</b>	<b>\$270</b>
1032-000-633-576852-BBQ/Stove Maintenance & Cleaning	417-Temporary Employment Services	\$1,096	
	<b>576852</b>	<b>Basub Total:</b>	<b>\$1,096</b>
1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	419-Other Prof. Services	\$1,094	
	<b>576853</b>	<b>Basub Total:</b>	<b>\$1,094</b>
1032-000-633-576858-Recreation Facility Maint.	318-Equipment Under \$5000	\$250	
	<b>576858</b>	<b>Basub Total:</b>	<b>\$250</b>
1032-000-633-576861-Litter Collection	417-Temporary Employment Services	\$14,470	
1032-000-633-576861-Litter Collection	419-Other Prof. Services	\$4,160	
	<b>576861</b>	<b>Basub Total:</b>	<b>\$18,630</b>
1032-000-633-576862-Garbage Cans & Dumpsters	318-Equipment Under \$5000	\$284	

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Entity Name	Account	Budget	FTE
<a href="#">Public Works</a>			
<b><u>Public Works</u></b>			
<b><u>Metro Parks District</u></b>			
<b><u>Metro Parks District</u></b>			
1032-000-633-576863-Janitorial Service (Restrooms)	<a href="#">576862</a>	<b><u>Basub Total:</u></b>	<a href="#">\$284</a> <a href="#">0.00</a>
1032-000-633-576863-Janitorial Service (Restrooms)	315-Office Supplies	\$200	
	322-Cleaning & Sanitation	\$9,924	
	<a href="#">576863</a> <b><u>Basub Total:</u></b>	<a href="#">\$10,124</a> <a href="#">0.00</a>	
1032-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$6,954	
	<a href="#">576864</a> <b><u>Basub Total:</u></b>	<a href="#">\$6,954</a> <a href="#">0.00</a>	
1032-000-633-576871-Pavement Maintenance	318-Equipment Under \$5000	\$1,308	
1032-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$6,244	
1032-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$3,582	
	<a href="#">576871</a> <b><u>Basub Total:</u></b>	<a href="#">\$11,134</a> <a href="#">0.00</a>	
1032-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$3,782	
	<a href="#">576872</a> <b><u>Basub Total:</u></b>	<a href="#">\$3,782</a> <a href="#">0.00</a>	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	318-Equipment Under \$5000	\$300	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$834	
1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	\$1,038	
	<a href="#">576882</a> <b><u>Basub Total:</u></b>	<a href="#">\$2,172</a> <a href="#">0.00</a>	
1032-000-633-576890-Misc. Maintenance	314-Maps-Books & Periodicals	\$200	
1032-000-633-576890-Misc. Maintenance	315-Office Supplies	\$200	
1032-000-633-576890-Misc. Maintenance	318-Equipment Under \$5000	\$250	
1032-000-633-576890-Misc. Maintenance	322-Cleaning & Sanitation	\$954	
1032-000-633-576890-Misc. Maintenance	419-Other Prof. Services	\$1,452	
1032-000-633-576890-Misc. Maintenance	451-Rent - Copiers	\$72	
1032-000-633-576890-Misc. Maintenance	495-Taxes & Assessments	\$4,300	
	<a href="#">576890</a> <b><u>Basub Total:</u></b>	<a href="#">\$7,428</a> <a href="#">0.00</a>	
1032-000-633-576911-Meetings	417-Temporary Employment Services	\$1,102	
	<a href="#">576911</a> <b><u>Basub Total:</u></b>	<a href="#">\$1,102</a> <a href="#">0.00</a>	
1032-000-633-576912-Supervision/Inspection	318-Equipment Under \$5000	\$250	
	<a href="#">576912</a> <b><u>Basub Total:</u></b>	<a href="#">\$250</a> <a href="#">0.00</a>	
1032-000-633-576914-Training	431-Airfare	\$170	
1032-000-633-576914-Training	433-Local Travel	\$520	
1032-000-633-576914-Training	434-Long Distance Travel	\$150	
1032-000-633-576914-Training	435-Meals	\$150	
1032-000-633-576914-Training	438-Lodging	\$300	
1032-000-633-576914-Training	496-Tuition/Registration	\$3,200	
	<a href="#">576914</a> <b><u>Basub Total:</u></b>	<a href="#">\$4,490</a> <a href="#">0.00</a>	
1032-000-633-576919-Other Administrative Time	110-Salaries	\$98,232	1.00
1032-000-633-576919-Other Administrative Time	120-Part Time Salaries	\$15,762	
1032-000-633-576919-Other Administrative Time	210-Employee Benefits	\$8,348	
1032-000-633-576919-Other Administrative Time	211-PERS/LEOFF	\$6,664	
1032-000-633-576919-Other Administrative Time	221-Medical Insurance	\$27,790	
1032-000-633-576919-Other Administrative Time	223-Dental	\$2,534	
1032-000-633-576919-Other Administrative Time	230-Life Insurance	\$324	
1032-000-633-576919-Other Administrative Time	236-Disability Ins.	\$614	
1032-000-633-576919-Other Administrative Time	300-Supplies	\$2,000	

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Metro Parks District</b>			
<b>Metro Parks District</b>			
1032-000-633-576919-Other Administrative Time	315-Office Supplies	\$220	
1032-000-633-576919-Other Administrative Time	646-Work Equip/Trucks	\$514,000	
1032-000-633-576919-Other Administrative Time	958-County TER&R TER&R Rents	\$2,006	
	<b>576919</b>	<b>Basub Total:</b>	<b>\$678,494</b>
1032-000-633-594761-Capital Parks Miscellaneous	510-Inter Gov Service	\$1,589,708	
	<b>594761</b>	<b>Basub Total:</b>	<b>\$1,589,708</b>
	<b>Program Total:</b>	<b>\$4,118,227</b>	<b>5.50</b>
		<b>\$4,118,227</b>	<b>5.50</b>
<b>Total By Metro Parks District</b>			
<b>Parks &amp; Recreation</b>			
<b>Leisure Services</b>			
0001-000-488-597012-Transfer Out To 1012	550-Operating Transfers	\$0	
	<b>597012</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Planning, Acquisition and Design</b>			
0001-000-488-576011-Planning Acq/Development Adm	510-Inter Gov Service	\$2,559,011	
	<b>576011</b>	<b>Basub Total:</b>	<b>\$2,559,011</b>
	<b>Program Total:</b>	<b>\$2,559,011</b>	<b>0.00</b>
		<b>\$2,559,011</b>	<b>0.00</b>
<b>Total By Parks &amp; Recreation</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518202-Campus Turf Maintenance	110-Salaries	\$0	
0001-000-633-518202-Campus Turf Maintenance	210-Employee Benefits	\$0	
0001-000-633-518202-Campus Turf Maintenance	211-PERS/LEOFF	\$0	
0001-000-633-518202-Campus Turf Maintenance	221-Medical Insurance	\$0	
0001-000-633-518202-Campus Turf Maintenance	223-Dental	\$0	
0001-000-633-518202-Campus Turf Maintenance	230-Life Insurance	\$0	
0001-000-633-518202-Campus Turf Maintenance	236-Disability Ins.	\$0	
0001-000-633-518202-Campus Turf Maintenance	417-Temporary Employment Services	\$19,984	
0001-000-633-518202-Campus Turf Maintenance	419-Other Prof. Services	\$1,150	
0001-000-633-518202-Campus Turf Maintenance	938-Shops Parts and Labor	\$2,590	
0001-000-633-518202-Campus Turf Maintenance	951-Hourly Equipment Rental	\$9,548	
	<b>518202</b>	<b>Basub Total:</b>	<b>\$33,272</b>
	<b>Program Total:</b>	<b>\$33,272</b>	<b>0.00</b>
0001-000-633-518204-Miscellaneous Mowing	326-Expendable Equipment	\$3,640	
0001-000-633-518204-Miscellaneous Mowing	329-Other Operating Support	\$102	
0001-000-633-518204-Miscellaneous Mowing	357-Small Equipment Parts	\$50	
0001-000-633-518204-Miscellaneous Mowing	417-Temporary Employment Services	\$16,484	
0001-000-633-518204-Miscellaneous Mowing	419-Other Prof. Services	\$1,850	
0001-000-633-518204-Miscellaneous Mowing	482-Equipment Maintenance	\$602	
0001-000-633-518204-Miscellaneous Mowing	933-Unleaded Fuel	\$50	
0001-000-633-518204-Miscellaneous Mowing	951-Hourly Equipment Rental	\$28,496	
	<b>518204</b>	<b>Basub Total:</b>	<b>\$51,274</b>
	<b>Program Total:</b>	<b>\$51,274</b>	<b>0.00</b>
0001-000-633-518211-Power Edging	326-Expendable Equipment	\$3,000	
0001-000-633-518211-Power Edging	329-Other Operating Support	\$148	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518211-Power Edging	357-Small Equipment Parts	\$90	
0001-000-633-518211-Power Edging	417-Temporary Employment Services	\$4,914	
0001-000-633-518211-Power Edging	933-Unleaded Fuel	\$20	
0001-000-633-518211-Power Edging	951-Hourly Equipment Rental	\$1,352	
	<b>518211 Basub Total:</b>	<b>\$9,524</b>	<b>0.00</b>
0001-000-633-518212-Turf Maintenance	321-Agriculture Supplies	\$22,824	
0001-000-633-518212-Turf Maintenance	329-Other Operating Support	\$112	
0001-000-633-518212-Turf Maintenance	417-Temporary Employment Services	\$10,518	
0001-000-633-518212-Turf Maintenance	419-Other Prof. Services	\$2,068	
0001-000-633-518212-Turf Maintenance	951-Hourly Equipment Rental	\$2,336	
	<b>518212 Basub Total:</b>	<b>\$37,858</b>	<b>0.00</b>
0001-000-633-518216-Turf Installation/Repair	252-Meal Allowance	\$80	
0001-000-633-518216-Turf Installation/Repair	321-Agriculture Supplies	\$1,042	
0001-000-633-518216-Turf Installation/Repair	329-Other Operating Support	\$518	
0001-000-633-518216-Turf Installation/Repair	337-Ground Cover	\$3,356	
0001-000-633-518216-Turf Installation/Repair	384-Aggregate	\$400	
0001-000-633-518216-Turf Installation/Repair	417-Temporary Employment Services	\$3,116	
0001-000-633-518216-Turf Installation/Repair	951-Hourly Equipment Rental	\$2,520	
	<b>518216 Basub Total:</b>	<b>\$11,032</b>	<b>0.00</b>
0001-000-633-518221-Plant Replacement	140-Overtime	\$832	
0001-000-633-518221-Plant Replacement	141-Comp Time Non Exempt	\$266	
0001-000-633-518221-Plant Replacement	210-Employee Benefits	\$94	
0001-000-633-518221-Plant Replacement	211-PERS/LEOFF	\$75	
0001-000-633-518221-Plant Replacement	252-Meal Allowance	\$40	
0001-000-633-518221-Plant Replacement	321-Agriculture Supplies	\$8,182	
0001-000-633-518221-Plant Replacement	326-Expendable Equipment	\$648	
0001-000-633-518221-Plant Replacement	329-Other Operating Support	\$1,780	
0001-000-633-518221-Plant Replacement	417-Temporary Employment Services	\$3,184	
0001-000-633-518221-Plant Replacement	419-Other Prof. Services	\$6,400	
0001-000-633-518221-Plant Replacement	951-Hourly Equipment Rental	\$2,678	
	<b>518221 Basub Total:</b>	<b>\$24,179</b>	<b>0.00</b>
0001-000-633-518222-Plant Replacement & Installation	140-Overtime	\$832	
0001-000-633-518222-Plant Replacement & Installation	141-Comp Time Non Exempt	\$266	
0001-000-633-518222-Plant Replacement & Installation	210-Employee Benefits	\$94	
0001-000-633-518222-Plant Replacement & Installation	211-PERS/LEOFF	\$75	
0001-000-633-518222-Plant Replacement & Installation	321-Agriculture Supplies	\$1,246	
0001-000-633-518222-Plant Replacement & Installation	417-Temporary Employment Services	\$360	
0001-000-633-518222-Plant Replacement & Installation	419-Other Prof. Services	\$10,000	
0001-000-633-518222-Plant Replacement & Installation	951-Hourly Equipment Rental	\$64	
	<b>518222 Basub Total:</b>	<b>\$12,937</b>	<b>0.00</b>
0001-000-633-518223-Pruning Trees	140-Overtime	\$1,662	
0001-000-633-518223-Pruning Trees	141-Comp Time Non Exempt	\$532	
0001-000-633-518223-Pruning Trees	210-Employee Benefits	\$186	
0001-000-633-518223-Pruning Trees	211-PERS/LEOFF	\$149	

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>GF Campus Grounds Maintenance</u></b>			
0001-000-633-518223-Pruning Trees	252-Meal Allowance	\$80	
0001-000-633-518223-Pruning Trees	329-Other Operating Support	\$66	
0001-000-633-518223-Pruning Trees	417-Temporary Employment Services	\$3,574	
0001-000-633-518223-Pruning Trees	419-Other Prof. Services	\$2,740	
0001-000-633-518223-Pruning Trees	951-Hourly Equipment Rental	\$3,900	
	<b><u>518223</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$12,889</u></b>
			<b><u>0.00</u></b>
0001-000-633-518224-Pruning Shrubs & Ground Cover	329-Other Operating Support	\$906	
0001-000-633-518224-Pruning Shrubs & Ground Cover	357-Small Equipment Parts	\$60	
0001-000-633-518224-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$21,228	
0001-000-633-518224-Pruning Shrubs & Ground Cover	933-Unleaded Fuel	\$50	
0001-000-633-518224-Pruning Shrubs & Ground Cover	951-Hourly Equipment Rental	\$2,654	
	<b><u>518224</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$24,898</u></b>
			<b><u>0.00</u></b>
0001-000-633-518225-Fertilizing Trees & Shrubs	321-Agriculture Supplies	\$390	
0001-000-633-518225-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$428	
0001-000-633-518225-Fertilizing Trees & Shrubs	951-Hourly Equipment Rental	\$350	
	<b><u>518225</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,168</u></b>
			<b><u>0.00</u></b>
0001-000-633-518226-Raking & Weeding Shrub Beds	252-Meal Allowance	\$60	
0001-000-633-518226-Raking & Weeding Shrub Beds	329-Other Operating Support	\$2,376	
0001-000-633-518226-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$19,074	
0001-000-633-518226-Raking & Weeding Shrub Beds	951-Hourly Equipment Rental	\$15,054	
	<b><u>518226</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$36,564</u></b>
			<b><u>0.00</u></b>
0001-000-633-518227-Mulch Shrub Beds	337-Ground Cover	\$5,132	
0001-000-633-518227-Mulch Shrub Beds	417-Temporary Employment Services	\$3,604	
0001-000-633-518227-Mulch Shrub Beds	951-Hourly Equipment Rental	\$1,948	
	<b><u>518227</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$10,684</u></b>
			<b><u>0.00</u></b>
0001-000-633-518228-Debris Removal	110-Salaries	\$35,734	0.33
0001-000-633-518228-Debris Removal	210-Employee Benefits	\$3,038	
0001-000-633-518228-Debris Removal	211-PERS/LEOFF	\$2,425	
0001-000-633-518228-Debris Removal	221-Medical Insurance	\$6,494	
0001-000-633-518228-Debris Removal	223-Dental	\$836	
0001-000-633-518228-Debris Removal	230-Life Insurance	\$44	
0001-000-633-518228-Debris Removal	236-Disability Ins.	\$200	
0001-000-633-518228-Debris Removal	252-Meal Allowance	\$40	
0001-000-633-518228-Debris Removal	321-Agriculture Supplies	\$196	
0001-000-633-518228-Debris Removal	326-Expendable Equipment	\$5,842	
0001-000-633-518228-Debris Removal	337-Ground Cover	\$12,550	
0001-000-633-518228-Debris Removal	417-Temporary Employment Services	\$12,420	
0001-000-633-518228-Debris Removal	951-Hourly Equipment Rental	\$6,206	
	<b><u>518228</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$86,025</u></b>
			<b><u>0.33</u></b>
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	252-Meal Allowance	\$60	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	321-Agriculture Supplies	\$4,794	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	329-Other Operating Support	\$182	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	951-Hourly Equipment Rental	\$2,400	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>				
<b>    Public Works</b>				
<b>        Parks Operations</b>				
<b>            GF Campus Grounds Maintenance</b>				
		<b>518231</b>	<b>Basub Total:</b>	<b>\$7,436</b>
0001-000-633-518232-Post Emergent Herbicide Application	321-Agriculture Supplies		\$13,424	
0001-000-633-518232-Post Emergent Herbicide Application	329-Other Operating Support		\$172	
0001-000-633-518232-Post Emergent Herbicide Application	417-Temporary Employment Services		\$1,400	
0001-000-633-518232-Post Emergent Herbicide Application	951-Hourly Equipment Rental		\$3,000	
		<b>518232</b>	<b>Basub Total:</b>	<b>\$17,996</b>
0001-000-633-518233-Turf Weed Control	321-Agriculture Supplies		\$1,278	
0001-000-633-518233-Turf Weed Control	951-Hourly Equipment Rental		\$60	
		<b>518233</b>	<b>Basub Total:</b>	<b>\$1,338</b>
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	110-Salaries		\$82,618	1.00
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	140-Overtime		\$832	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	141-Comp Time Non Exempt		\$266	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	210-Employee Benefits		\$7,116	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	211-PERS/LEOFF		\$5,680	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	221-Medical Insurance		\$22,106	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	223-Dental		\$2,534	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	230-Life Insurance		\$132	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	236-Disability Ins.		\$462	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	252-Meal Allowance		\$60	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	329-Other Operating Support		\$362	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	333-Plumbing Supplies		\$19,190	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	417-Temporary Employment Services		\$15,390	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	419-Other Prof. Services		\$35,000	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	951-Hourly Equipment Rental		\$2,504	
		<b>518241</b>	<b>Basub Total:</b>	<b>\$194,252</b>
0001-000-633-518242- Irrigation Installation	252-Meal Allowance		\$20	
0001-000-633-518242- Irrigation Installation	329-Other Operating Support		\$108	
0001-000-633-518242- Irrigation Installation	333-Plumbing Supplies		\$11,868	
0001-000-633-518242- Irrigation Installation	384-Aggregate		\$300	
0001-000-633-518242- Irrigation Installation	417-Temporary Employment Services		\$254	
0001-000-633-518242- Irrigation Installation	456-Other Vehicle Rental		\$1,038	
0001-000-633-518242- Irrigation Installation	951-Hourly Equipment Rental		\$2,970	
		<b>518242</b>	<b>Basub Total:</b>	<b>\$16,558</b>
0001-000-633-518245-Manual Watering	326-Expendable Equipment		\$738	
0001-000-633-518245-Manual Watering	333-Plumbing Supplies		\$400	
0001-000-633-518245-Manual Watering	417-Temporary Employment Services		\$3,744	
0001-000-633-518245-Manual Watering	951-Hourly Equipment Rental		\$2,698	
		<b>518245</b>	<b>Basub Total:</b>	<b>\$7,580</b>
0001-000-633-518261-Litter Collection	417-Temporary Employment Services		\$5,466	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>GF Campus Grounds Maintenance</u></b>			
0001-000-633-518261-Litter Collection	917-In-Kind Recognition-Rev	\$224	
0001-000-633-518261-Litter Collection	951-Hourly Equipment Rental	\$26	
	<b><u>518261</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$5,716</u></b>
			<b><u>0.00</u></b>
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	252-Meal Allowance	\$60	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$3,098	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	329-Other Operating Support	\$10,030	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$100	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$16,320	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$40,134	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	456-Other Vehicle Rental	\$1,014	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	472-Garbage	\$400	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	933-Unleaded Fuel	\$80	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	951-Hourly Equipment Rental	\$10,700	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	981-PW Maintenance & Operations	\$3,502	
	<b><u>518273</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$85,438</u></b>
			<b><u>0.00</u></b>
0001-000-633-518274-Snow & Ice Removal	140-Overtime	\$4,156	
0001-000-633-518274-Snow & Ice Removal	141-Comp Time Non Exempt	\$1,330	
0001-000-633-518274-Snow & Ice Removal	210-Employee Benefits	\$466	
0001-000-633-518274-Snow & Ice Removal	211-PERS/LEOFF	\$373	
0001-000-633-518274-Snow & Ice Removal	321-Agriculture Supplies	\$2,140	
0001-000-633-518274-Snow & Ice Removal	329-Other Operating Support	\$134	
0001-000-633-518274-Snow & Ice Removal	419-Other Prof. Services	\$298	
0001-000-633-518274-Snow & Ice Removal	951-Hourly Equipment Rental	\$356	
0001-000-633-518274-Snow & Ice Removal	981-PW Maintenance & Operations	\$1,798	
	<b><u>518274</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$11,051</u></b>
			<b><u>0.00</u></b>
0001-000-633-518290-Misc. Maintenance	140-Overtime	\$2,500	
0001-000-633-518290-Misc. Maintenance	210-Employee Benefits	\$212	
0001-000-633-518290-Misc. Maintenance	211-PERS/LEOFF	\$170	
	<b><u>518290</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,882</u></b>
			<b><u>0.00</u></b>
0001-000-633-518291-Campus Maintenance	140-Overtime	\$2,500	
0001-000-633-518291-Campus Maintenance	210-Employee Benefits	\$212	
0001-000-633-518291-Campus Maintenance	211-PERS/LEOFF	\$170	
0001-000-633-518291-Campus Maintenance	322-Cleaning & Sanitation	\$600	
0001-000-633-518291-Campus Maintenance	329-Other Operating Support	\$6,820	
0001-000-633-518291-Campus Maintenance	334-Building Materials	\$600	
0001-000-633-518291-Campus Maintenance	335-Paint	\$100	
0001-000-633-518291-Campus Maintenance	417-Temporary Employment Services	\$10,060	
0001-000-633-518291-Campus Maintenance	951-Hourly Equipment Rental	\$674	
	<b><u>518291</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$21,736</u></b>
			<b><u>0.00</u></b>
0001-000-633-518911-Meetings	141-Comp Time Non Exempt	\$532	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518911-Meetings	210-Employee Benefits	\$46	
0001-000-633-518911-Meetings	211-PERS/LEOFF	\$36	
0001-000-633-518911-Meetings	417-Temporary Employment Services	\$734	
0001-000-633-518911-Meetings	951-Hourly Equipment Rental	\$266	
	<b>518911</b>	<b>Basub Total:</b>	<b>\$1,614</b>
			<b>0.00</b>
0001-000-633-518912-Supervision/Inspection	110-Salaries	\$35,734	0.33
0001-000-633-518912-Supervision/Inspection	141-Comp Time Non Exempt	\$400	
0001-000-633-518912-Supervision/Inspection	210-Employee Benefits	\$3,072	
0001-000-633-518912-Supervision/Inspection	211-PERS/LEOFF	\$2,452	
0001-000-633-518912-Supervision/Inspection	221-Medical Insurance	\$6,494	
0001-000-633-518912-Supervision/Inspection	223-Dental	\$836	
0001-000-633-518912-Supervision/Inspection	230-Life Insurance	\$44	
0001-000-633-518912-Supervision/Inspection	236-Disability Ins.	\$200	
0001-000-633-518912-Supervision/Inspection	252-Meal Allowance	\$20	
0001-000-633-518912-Supervision/Inspection	951-Hourly Equipment Rental	\$3,750	
	<b>518912</b>	<b>Basub Total:</b>	<b>\$53,002</b>
			<b>0.33</b>
0001-000-633-518913-Material Pick up, Delivery & Inventory	951-Hourly Equipment Rental	\$3,442	
	<b>518913</b>	<b>Basub Total:</b>	<b>\$3,442</b>
			<b>0.00</b>
0001-000-633-518914-Training	141-Comp Time Non Exempt	\$666	
0001-000-633-518914-Training	210-Employee Benefits	\$56	
0001-000-633-518914-Training	211-PERS/LEOFF	\$45	
0001-000-633-518914-Training	314-Maps-Books & Periodicals	\$400	
0001-000-633-518914-Training	417-Temporary Employment Services	\$692	
0001-000-633-518914-Training	419-Other Prof. Services	\$1,132	
0001-000-633-518914-Training	434-Long Distance Travel	\$200	
0001-000-633-518914-Training	435-Meals	\$240	
0001-000-633-518914-Training	438-Lodging	\$280	
0001-000-633-518914-Training	491-Assoc. Dues/Membership	\$440	
0001-000-633-518914-Training	496-Tuition/Registration	\$90	
0001-000-633-518914-Training	951-Hourly Equipment Rental	\$202	
	<b>518914</b>	<b>Basub Total:</b>	<b>\$4,443</b>
			<b>0.00</b>
0001-000-633-518917-Vehicle, Equipment, & Misc. Shop Maintenance	417-Temporary Employment Services	\$492	
0001-000-633-518917-Vehicle, Equipment, & Misc. Shop Maintenance	951-Hourly Equipment Rental	\$224	
	<b>518917</b>	<b>Basub Total:</b>	<b>\$716</b>
			<b>0.00</b>
0001-000-633-518919-Other Administrative Time	110-Salaries	\$36,816	0.34
0001-000-633-518919-Other Administrative Time	141-Comp Time Non Exempt	\$1,064	
0001-000-633-518919-Other Administrative Time	210-Employee Benefits	\$3,220	
0001-000-633-518919-Other Administrative Time	211-PERS/LEOFF	\$2,570	
0001-000-633-518919-Other Administrative Time	221-Medical Insurance	\$6,690	
0001-000-633-518919-Other Administrative Time	223-Dental	\$862	
0001-000-633-518919-Other Administrative Time	230-Life Insurance	\$44	
0001-000-633-518919-Other Administrative Time	236-Disability Ins.	\$206	
0001-000-633-518919-Other Administrative Time	323-Drugs/Medical	\$406	

**Clark County Adopted Expenditure Budget - Line Item Detail**

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>GF Campus Grounds Maintenance</b>			
0001-000-633-518919-Other Administrative Time	328-Uniforms/Clothing	\$1,800	
0001-000-633-518919-Other Administrative Time	417-Temporary Employment Services	\$298	
0001-000-633-518919-Other Administrative Time	419-Other Prof. Services	\$192	
0001-000-633-518919-Other Administrative Time	428-Cellular One/Pagers	\$470	
0001-000-633-518919-Other Administrative Time	429-Other Communication	\$400	
0001-000-633-518919-Other Administrative Time	496-Tuition/Registration	\$170	
0001-000-633-518919-Other Administrative Time	911-County Contract Services	\$450	
0001-000-633-518919-Other Administrative Time	931-County Central Stores	\$800	
0001-000-633-518919-Other Administrative Time	951-Hourly Equipment Rental	\$690	
	<b>518919 Basub Total:</b>	<b>\$57,148</b>	<b>0.34</b>
<b>Program Total:</b>		<b>\$844,652</b>	<b>2.00</b>
<b>Parks Grounds Maintenance</b>			
0001-000-633-576654-Parks Caretakers	120-Part Time Salaries	\$101,990	
	<b>576654 Basub Total:</b>	<b>\$101,990</b>	<b>0.00</b>
0001-000-633-576801-16' Rotary Mowing	110-Salaries	\$99,469	1.22
0001-000-633-576801-16' Rotary Mowing	140-Overtime	\$188	
0001-000-633-576801-16' Rotary Mowing	141-Comp Time Non Exempt	\$476	
0001-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$8,512	
0001-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$6,797	
0001-000-633-576801-16' Rotary Mowing	221-Medical Insurance	\$26,970	
0001-000-633-576801-16' Rotary Mowing	223-Dental	\$3,128	
0001-000-633-576801-16' Rotary Mowing	230-Life Insurance	\$160	
0001-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$556	
0001-000-633-576801-16' Rotary Mowing	329-Other Operating Support	\$432	
0001-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$127,838	
0001-000-633-576801-16' Rotary Mowing	958-County TER&R TER&R Rents	\$16,048	
	<b>576801 Basub Total:</b>	<b>\$290,574</b>	<b>1.22</b>
0001-000-633-576802-48"/ 60" Trim Mowing	329-Other Operating Support	\$224	
0001-000-633-576802-48"/ 60" Trim Mowing	933-Unleaded Fuel	\$244	
0001-000-633-576802-48"/ 60" Trim Mowing	938-Shops Parts and Labor	\$6,454	
0001-000-633-576802-48"/ 60" Trim Mowing	951-Hourly Equipment Rental	\$382	
	<b>576802 Basub Total:</b>	<b>\$7,304</b>	<b>0.00</b>
0001-000-633-576803-Hazard Mowing	110-Salaries	\$27,264	0.33
0001-000-633-576803-Hazard Mowing	210-Employee Benefits	\$2,318	
0001-000-633-576803-Hazard Mowing	211-PERS/LEOFF	\$1,850	
0001-000-633-576803-Hazard Mowing	221-Medical Insurance	\$9,170	
0001-000-633-576803-Hazard Mowing	223-Dental	\$836	
0001-000-633-576803-Hazard Mowing	230-Life Insurance	\$44	
0001-000-633-576803-Hazard Mowing	236-Disability Ins.	\$152	
0001-000-633-576803-Hazard Mowing	329-Other Operating Support	\$228	
0001-000-633-576803-Hazard Mowing	419-Other Prof. Services	\$55,552	
0001-000-633-576803-Hazard Mowing	933-Unleaded Fuel	\$284	
0001-000-633-576803-Hazard Mowing	951-Hourly Equipment Rental	\$6,212	
	<b>576803 Basub Total:</b>	<b>\$103,910</b>	<b>0.33</b>

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576804-Misc Mowing	321-Agriculture Supplies	\$44	
0001-000-633-576804-Misc Mowing	326-Expendable Equipment	\$1,732	
0001-000-633-576804-Misc Mowing	329-Other Operating Support	\$112	
0001-000-633-576804-Misc Mowing	357-Small Equipment Parts	\$924	
0001-000-633-576804-Misc Mowing	417-Temporary Employment Services	\$3,098	
0001-000-633-576804-Misc Mowing	419-Other Prof. Services	\$41,566	
0001-000-633-576804-Misc Mowing	482-Equipment Maintenance	\$552	
0001-000-633-576804-Misc Mowing	933-Unleaded Fuel	\$414	
0001-000-633-576804-Misc Mowing	951-Hourly Equipment Rental	\$21,888	
	<b>576804</b>	<b>Basub Total:</b>	<b>\$70,330</b>
		<b>0.00</b>	
0001-000-633-576811-Power Edging	326-Expendable Equipment	\$496	
0001-000-633-576811-Power Edging	329-Other Operating Support	\$284	
0001-000-633-576811-Power Edging	417-Temporary Employment Services	\$822	
0001-000-633-576811-Power Edging	482-Equipment Maintenance	\$596	
0001-000-633-576811-Power Edging	951-Hourly Equipment Rental	\$160	
	<b>576811</b>	<b>Basub Total:</b>	<b>\$2,358</b>
		<b>0.00</b>	
0001-000-633-576812-Aerating Turf	110-Salaries	\$15,798	0.17
0001-000-633-576812-Aerating Turf	210-Employee Benefits	\$1,342	
0001-000-633-576812-Aerating Turf	211-PERS/LEOFF	\$1,072	
0001-000-633-576812-Aerating Turf	221-Medical Insurance	\$4,724	
0001-000-633-576812-Aerating Turf	223-Dental	\$430	
0001-000-633-576812-Aerating Turf	230-Life Insurance	\$22	
0001-000-633-576812-Aerating Turf	236-Disability Ins.	\$88	
0001-000-633-576812-Aerating Turf	329-Other Operating Support	\$346	
0001-000-633-576812-Aerating Turf	951-Hourly Equipment Rental	\$6,442	
	<b>576812</b>	<b>Basub Total:</b>	<b>\$30,264</b>
		<b>0.17</b>	
0001-000-633-576813-Fertilizing Turf	110-Salaries	\$30,668	0.33
0001-000-633-576813-Fertilizing Turf	210-Employee Benefits	\$2,606	
0001-000-633-576813-Fertilizing Turf	211-PERS/LEOFF	\$2,081	
0001-000-633-576813-Fertilizing Turf	221-Medical Insurance	\$9,170	
0001-000-633-576813-Fertilizing Turf	223-Dental	\$836	
0001-000-633-576813-Fertilizing Turf	230-Life Insurance	\$44	
0001-000-633-576813-Fertilizing Turf	236-Disability Ins.	\$172	
0001-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$34,154	
0001-000-633-576813-Fertilizing Turf	326-Expendable Equipment	\$26	
0001-000-633-576813-Fertilizing Turf	329-Other Operating Support	\$40	
0001-000-633-576813-Fertilizing Turf	933-Unleaded Fuel	\$36	
0001-000-633-576813-Fertilizing Turf	951-Hourly Equipment Rental	\$5,528	
	<b>576813</b>	<b>Basub Total:</b>	<b>\$85,361</b>
		<b>0.33</b>	
0001-000-633-576814-Top Dressing/Overseeding	110-Salaries	\$34,386	0.37
0001-000-633-576814-Top Dressing/Overseeding	210-Employee Benefits	\$2,922	
0001-000-633-576814-Top Dressing/Overseeding	211-PERS/LEOFF	\$2,333	
0001-000-633-576814-Top Dressing/Overseeding	221-Medical Insurance	\$7,280	
0001-000-633-576814-Top Dressing/Overseeding	223-Dental	\$938	

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>				
<b>Public Works</b>				
<b>Parks Operations</b>				
<b>Parks Grounds Maintenance</b>				
0001-000-633-576814-Top Dressing/Overseeding	230-Life Insurance	\$48		
0001-000-633-576814-Top Dressing/Overseeding	236-Disability Ins.	\$192		
0001-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$8,412		
0001-000-633-576814-Top Dressing/Overseeding	329-Other Operating Support	\$184		
0001-000-633-576814-Top Dressing/Overseeding	337-Ground Cover	\$608		
0001-000-633-576814-Top Dressing/Overseeding	384-Aggregate	\$5,616		
0001-000-633-576814-Top Dressing/Overseeding	419-Other Prof. Services	\$14,918		
0001-000-633-576814-Top Dressing/Overseeding	933-Unleaded Fuel	\$34		
0001-000-633-576814-Top Dressing/Overseeding	951-Hourly Equipment Rental	\$5,086		
	<b>576814</b>	<b>Basub Total:</b>	<b>\$82,957</b>	<b>0.37</b>
0001-000-633-576815-Debris Removal	110-Salaries	\$143,584	1.77	
0001-000-633-576815-Debris Removal	141-Comp Time Non Exempt	\$266		
0001-000-633-576815-Debris Removal	210-Employee Benefits	\$12,228		
0001-000-633-576815-Debris Removal	211-PERS/LEOFF	\$9,768		
0001-000-633-576815-Debris Removal	221-Medical Insurance	\$38,576		
0001-000-633-576815-Debris Removal	223-Dental	\$4,558		
0001-000-633-576815-Debris Removal	230-Life Insurance	\$234		
0001-000-633-576815-Debris Removal	236-Disability Ins.	\$803		
0001-000-633-576815-Debris Removal	326-Expendable Equipment	\$600		
0001-000-633-576815-Debris Removal	329-Other Operating Support	\$556		
0001-000-633-576815-Debris Removal	417-Temporary Employment Services	\$1,834		
0001-000-633-576815-Debris Removal	419-Other Prof. Services	\$24,500		
0001-000-633-576815-Debris Removal	482-Equipment Maintenance	\$252		
0001-000-633-576815-Debris Removal	933-Unleaded Fuel	\$546		
0001-000-633-576815-Debris Removal	951-Hourly Equipment Rental	\$61,590		
	<b>576815</b>	<b>Basub Total:</b>	<b>\$299,895</b>	<b>1.77</b>
0001-000-633-576816-Turf Installation / Repair	141-Comp Time Non Exempt	\$266		
0001-000-633-576816-Turf Installation / Repair	210-Employee Benefits	\$22		
0001-000-633-576816-Turf Installation / Repair	211-PERS/LEOFF	\$19		
0001-000-633-576816-Turf Installation / Repair	321-Agriculture Supplies	\$2,468		
0001-000-633-576816-Turf Installation / Repair	329-Other Operating Support	\$298		
0001-000-633-576816-Turf Installation / Repair	417-Temporary Employment Services	\$120		
0001-000-633-576816-Turf Installation / Repair	419-Other Prof. Services	\$300		
0001-000-633-576816-Turf Installation / Repair	482-Equipment Maintenance	\$36		
0001-000-633-576816-Turf Installation / Repair	933-Unleaded Fuel	\$20		
0001-000-633-576816-Turf Installation / Repair	951-Hourly Equipment Rental	\$2,872		
	<b>576816</b>	<b>Basub Total:</b>	<b>\$6,421</b>	<b>0.00</b>
0001-000-633-576821-Plant Replacement / Installation	110-Salaries	\$19,516	0.21	
0001-000-633-576821-Plant Replacement / Installation	210-Employee Benefits	\$1,658		
0001-000-633-576821-Plant Replacement / Installation	211-PERS/LEOFF	\$1,324		
0001-000-633-576821-Plant Replacement / Installation	221-Medical Insurance	\$4,132		
0001-000-633-576821-Plant Replacement / Installation	223-Dental	\$532		
0001-000-633-576821-Plant Replacement / Installation	230-Life Insurance	\$28		
0001-000-633-576821-Plant Replacement / Installation	236-Disability Ins.	\$110		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>				
	<b>Public Works</b>			
	<b>Parks Operations</b>			
	<b>Parks Grounds Maintenance</b>			
0001-000-633-576821-Plant Replacement / Installation	252-Meal Allowance	\$20		
0001-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$19,600		
0001-000-633-576821-Plant Replacement / Installation	329-Other Operating Support	\$260		
0001-000-633-576821-Plant Replacement / Installation	337-Ground Cover	\$1,750		
0001-000-633-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$280		
0001-000-633-576821-Plant Replacement / Installation	419-Other Prof. Services	\$2,626		
0001-000-633-576821-Plant Replacement / Installation	456-Other Vehicle Rental	\$124		
0001-000-633-576821-Plant Replacement / Installation	472-Garbage	\$72		
0001-000-633-576821-Plant Replacement / Installation	482-Equipment Maintenance	\$106		
0001-000-633-576821-Plant Replacement / Installation	951-Hourly Equipment Rental	\$5,188		
	<b>576821</b>	<b>Basub Total:</b>	<b>\$57,326</b>	<b>0.21</b>
0001-000-633-576822-Tree Planting / Replacement	321-Agriculture Supplies	\$10,874		
0001-000-633-576822-Tree Planting / Replacement	329-Other Operating Support	\$266		
0001-000-633-576822-Tree Planting / Replacement	417-Temporary Employment Services	\$2,786		
0001-000-633-576822-Tree Planting / Replacement	419-Other Prof. Services	\$872		
0001-000-633-576822-Tree Planting / Replacement	482-Equipment Maintenance	\$36		
0001-000-633-576822-Tree Planting / Replacement	933-Unleaded Fuel	\$16		
0001-000-633-576822-Tree Planting / Replacement	951-Hourly Equipment Rental	\$3,262		
	<b>576822</b>	<b>Basub Total:</b>	<b>\$18,112</b>	<b>0.00</b>
0001-000-633-576823-Pruning Trees	110-Salaries	\$82,618	1.00	
0001-000-633-576823-Pruning Trees	140-Overtime	\$268		
0001-000-633-576823-Pruning Trees	141-Comp Time Non Exempt	\$268		
0001-000-633-576823-Pruning Trees	210-Employee Benefits	\$7,068		
0001-000-633-576823-Pruning Trees	211-PERS/LEOFF	\$5,642		
0001-000-633-576823-Pruning Trees	221-Medical Insurance	\$7,368		
0001-000-633-576823-Pruning Trees	223-Dental	\$2,534		
0001-000-633-576823-Pruning Trees	230-Life Insurance	\$132		
0001-000-633-576823-Pruning Trees	236-Disability Ins.	\$462		
0001-000-633-576823-Pruning Trees	321-Agriculture Supplies	\$5,090		
0001-000-633-576823-Pruning Trees	326-Expendable Equipment	\$3,052		
0001-000-633-576823-Pruning Trees	329-Other Operating Support	\$1,544		
0001-000-633-576823-Pruning Trees	357-Small Equipment Parts	\$1,156		
0001-000-633-576823-Pruning Trees	417-Temporary Employment Services	\$3,198		
0001-000-633-576823-Pruning Trees	419-Other Prof. Services	\$20,652		
0001-000-633-576823-Pruning Trees	456-Other Vehicle Rental	\$662		
0001-000-633-576823-Pruning Trees	482-Equipment Maintenance	\$1,458		
0001-000-633-576823-Pruning Trees	933-Unleaded Fuel	\$68		
0001-000-633-576823-Pruning Trees	951-Hourly Equipment Rental	\$17,946		
	<b>576823</b>	<b>Basub Total:</b>	<b>\$161,186</b>	<b>1.00</b>
0001-000-633-576824-Pruning Shrubs & Ground Cover	326-Expendable Equipment	\$436		
0001-000-633-576824-Pruning Shrubs & Ground Cover	329-Other Operating Support	\$200		
0001-000-633-576824-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$1,708		
0001-000-633-576824-Pruning Shrubs & Ground Cover	419-Other Prof. Services	\$300		
0001-000-633-576824-Pruning Shrubs & Ground Cover	482-Equipment Maintenance	\$592		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>    Public Works</b>			
<b>        Parks Operations</b>			
<b>            Parks Grounds Maintenance</b>			
0001-000-633-576824-Pruning Shrubs & Ground Cover	933-Unleaded Fuel	\$64	
0001-000-633-576824-Pruning Shrubs & Ground Cover	951-Hourly Equipment Rental	\$2,416	
	<b>576824</b>	<b>Basub Total:</b>	<b>\$5,716</b>
			<b>0.00</b>
0001-000-633-576825-Fertilizing Trees & Shrubs	321-Agriculture Supplies	\$342	
0001-000-633-576825-Fertilizing Trees & Shrubs	329-Other Operating Support	\$30	
0001-000-633-576825-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$566	
0001-000-633-576825-Fertilizing Trees & Shrubs	951-Hourly Equipment Rental	\$546	
	<b>576825</b>	<b>Basub Total:</b>	<b>\$1,484</b>
			<b>0.00</b>
0001-000-633-576826-Raking & Weeding Shrub Beds	329-Other Operating Support	\$374	
0001-000-633-576826-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$2,088	
0001-000-633-576826-Raking & Weeding Shrub Beds	419-Other Prof. Services	\$726	
0001-000-633-576826-Raking & Weeding Shrub Beds	482-Equipment Maintenance	\$40	
0001-000-633-576826-Raking & Weeding Shrub Beds	951-Hourly Equipment Rental	\$2,556	
	<b>576826</b>	<b>Basub Total:</b>	<b>\$5,784</b>
			<b>0.00</b>
0001-000-633-576827-Mulch Shrub Beds	140-Overtime	\$88	
0001-000-633-576827-Mulch Shrub Beds	141-Comp Time Non Exempt	\$44	
0001-000-633-576827-Mulch Shrub Beds	210-Employee Benefits	\$12	
0001-000-633-576827-Mulch Shrub Beds	211-PERS/LEOFF	\$9	
0001-000-633-576827-Mulch Shrub Beds	321-Agriculture Supplies	\$64	
0001-000-633-576827-Mulch Shrub Beds	329-Other Operating Support	\$356	
0001-000-633-576827-Mulch Shrub Beds	337-Ground Cover	\$19,970	
0001-000-633-576827-Mulch Shrub Beds	417-Temporary Employment Services	\$510	
0001-000-633-576827-Mulch Shrub Beds	419-Other Prof. Services	\$672	
0001-000-633-576827-Mulch Shrub Beds	933-Unleaded Fuel	\$16	
0001-000-633-576827-Mulch Shrub Beds	951-Hourly Equipment Rental	\$4,150	
	<b>576827</b>	<b>Basub Total:</b>	<b>\$25,891</b>
			<b>0.00</b>
0001-000-633-576828-Pest Control	140-Overtime	\$36	
0001-000-633-576828-Pest Control	141-Comp Time Non Exempt	\$24	
0001-000-633-576828-Pest Control	210-Employee Benefits	\$6	
0001-000-633-576828-Pest Control	211-PERS/LEOFF	\$4	
0001-000-633-576828-Pest Control	321-Agriculture Supplies	\$1,676	
0001-000-633-576828-Pest Control	329-Other Operating Support	\$1,522	
0001-000-633-576828-Pest Control	417-Temporary Employment Services	\$2,592	
0001-000-633-576828-Pest Control	419-Other Prof. Services	\$226	
0001-000-633-576828-Pest Control	951-Hourly Equipment Rental	\$1,108	
	<b>576828</b>	<b>Basub Total:</b>	<b>\$7,194</b>
			<b>0.00</b>
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	110-Salaries	\$27,264	0.33
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	140-Overtime	\$464	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	141-Comp Time Non Exempt	\$464	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	210-Employee Benefits	\$2,396	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	211-PERS/LEOFF	\$1,913	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	221-Medical Insurance	\$7,296	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	223-Dental	\$836	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	230-Life Insurance	\$44	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: [BOCC Adopted](#)**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	236-Disability Ins.	\$152	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	252-Meal Allowance	\$40	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$43,338	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	329-Other Operating Support	\$132	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	357-Small Equipment Parts	\$48	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	419-Other Prof. Services	\$800	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	933-Unleaded Fuel	\$34	
0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	951-Hourly Equipment Rental	\$2,944	
	<b>576831</b>	<b>Basub Total:</b>	<b>\$88,165</b>
			<b>0.33</b>
0001-000-633-576832-Post-emergent Herbicide Application	110-Salaries	\$53,306	0.67
0001-000-633-576832-Post-emergent Herbicide Application	141-Comp Time Non Exempt	\$296	
0001-000-633-576832-Post-emergent Herbicide Application	210-Employee Benefits	\$4,556	
0001-000-633-576832-Post-emergent Herbicide Application	211-PERS/LEOFF	\$3,642	
0001-000-633-576832-Post-emergent Herbicide Application	221-Medical Insurance	\$14,812	
0001-000-633-576832-Post-emergent Herbicide Application	223-Dental	\$1,754	
0001-000-633-576832-Post-emergent Herbicide Application	230-Life Insurance	\$88	
0001-000-633-576832-Post-emergent Herbicide Application	236-Disability Ins.	\$297	
0001-000-633-576832-Post-emergent Herbicide Application	252-Meal Allowance	\$80	
0001-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$16,626	
0001-000-633-576832-Post-emergent Herbicide Application	326-Expendable Equipment	\$616	
0001-000-633-576832-Post-emergent Herbicide Application	329-Other Operating Support	\$46	
0001-000-633-576832-Post-emergent Herbicide Application	417-Temporary Employment Services	\$286	
0001-000-633-576832-Post-emergent Herbicide Application	419-Other Prof. Services	\$6,500	
0001-000-633-576832-Post-emergent Herbicide Application	951-Hourly Equipment Rental	\$17,932	
	<b>576832</b>	<b>Basub Total:</b>	<b>\$120,837</b>
			<b>0.67</b>
0001-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$15,286	
0001-000-633-576833-Turf Weed Control	329-Other Operating Support	\$14	
0001-000-633-576833-Turf Weed Control	933-Unleaded Fuel	\$20	
0001-000-633-576833-Turf Weed Control	951-Hourly Equipment Rental	\$1,040	
	<b>576833</b>	<b>Basub Total:</b>	<b>\$16,360</b>
			<b>0.00</b>
0001-000-633-576834-Noxious Weed Control	110-Salaries	\$67,122	0.76
0001-000-633-576834-Noxious Weed Control	140-Overtime	\$1,512	
0001-000-633-576834-Noxious Weed Control	141-Comp Time Non Exempt	\$1,236	
0001-000-633-576834-Noxious Weed Control	210-Employee Benefits	\$5,938	
0001-000-633-576834-Noxious Weed Control	211-PERS/LEOFF	\$4,740	
0001-000-633-576834-Noxious Weed Control	221-Medical Insurance	\$15,780	
0001-000-633-576834-Noxious Weed Control	223-Dental	\$1,926	
0001-000-633-576834-Noxious Weed Control	230-Life Insurance	\$100	
0001-000-633-576834-Noxious Weed Control	236-Disability Ins.	\$376	
0001-000-633-576834-Noxious Weed Control	252-Meal Allowance	\$60	
0001-000-633-576834-Noxious Weed Control	321-Agriculture Supplies	\$5,612	
0001-000-633-576834-Noxious Weed Control	326-Expendable Equipment	\$1,450	
0001-000-633-576834-Noxious Weed Control	329-Other Operating Support	\$196	
0001-000-633-576834-Noxious Weed Control	357-Small Equipment Parts	\$3,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576834-Noxious Weed Control	419-Other Prof. Services	\$6,496	
0001-000-633-576834-Noxious Weed Control	482-Equipment Maintenance	\$1,042	
0001-000-633-576834-Noxious Weed Control	933-Unleaded Fuel	\$532	
0001-000-633-576834-Noxious Weed Control	935-Diesel Fuel	\$182	
0001-000-633-576834-Noxious Weed Control	938-Shops Parts and Labor	\$606	
0001-000-633-576834-Noxious Weed Control	951-Hourly Equipment Rental	\$10,198	
0001-000-633-576834-Noxious Weed Control	981-PW Maintenance & Operations	\$3,072	
	<b><u>576834</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$131,176</u></b>
		<b><u>0.76</u></b>	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	110-Salaries	\$46,468	0.50
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$384	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	141-Comp Time Non Exempt	\$320	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	210-Employee Benefits	\$4,010	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	211-PERS/LEOFF	\$3,200	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	221-Medical Insurance	\$13,894	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	223-Dental	\$1,266	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	230-Life Insurance	\$66	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	236-Disability Ins.	\$260	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	252-Meal Allowance	\$20	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	321-Agriculture Supplies	\$5,148	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	326-Expendable Equipment	\$1,450	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	329-Other Operating Support	\$158	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	333-Plumbing Supplies	\$2,908	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	357-Small Equipment Parts	\$3,000	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$542	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	419-Other Prof. Services	\$5,246	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	482-Equipment Maintenance	\$856	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	933-Unleaded Fuel	\$508	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	935-Diesel Fuel	\$182	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	938-Shops Parts and Labor	\$606	
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	951-Hourly Equipment Rental	\$9,954	
	<b><u>576841</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$100,446</u></b>
		<b><u>0.50</u></b>	
0001-000-633-576842-Irrigation Installation	321-Agriculture Supplies	\$14	
0001-000-633-576842-Irrigation Installation	329-Other Operating Support	\$426	
0001-000-633-576842-Irrigation Installation	333-Plumbing Supplies	\$1,432	
0001-000-633-576842-Irrigation Installation	357-Small Equipment Parts	\$22	
0001-000-633-576842-Irrigation Installation	419-Other Prof. Services	\$20	
0001-000-633-576842-Irrigation Installation	951-Hourly Equipment Rental	\$786	
	<b><u>576842</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,700</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576843-Backflow Assemblies	140-Overtime	\$182	
0001-000-633-576843-Backflow Assemblies	141-Comp Time Non Exempt	\$184	
0001-000-633-576843-Backflow Assemblies	210-Employee Benefits	\$32	
0001-000-633-576843-Backflow Assemblies	211-PERS/LEOFF	\$25	
	<b><u>576843</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$423</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576845-Manual Watering	140-Overtime	\$768	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576845-Manual Watering	141-Comp Time Non Exempt	\$768	
0001-000-633-576845-Manual Watering	210-Employee Benefits	\$130	
0001-000-633-576845-Manual Watering	211-PERS/LEOFF	\$104	
0001-000-633-576845-Manual Watering	321-Agriculture Supplies	\$202	
0001-000-633-576845-Manual Watering	329-Other Operating Support	\$150	
0001-000-633-576845-Manual Watering	333-Plumbing Supplies	\$1,658	
0001-000-633-576845-Manual Watering	417-Temporary Employment Services	\$10,424	
0001-000-633-576845-Manual Watering	938-Shops Parts and Labor	\$2,202	
0001-000-633-576845-Manual Watering	951-Hourly Equipment Rental	\$8,220	
	<b><u>576845</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$24,626</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576846-Controlled Calibration	140-Overtime	\$520	
0001-000-633-576846-Controlled Calibration	141-Comp Time Non Exempt	\$520	
0001-000-633-576846-Controlled Calibration	210-Employee Benefits	\$88	
0001-000-633-576846-Controlled Calibration	211-PERS/LEOFF	\$70	
0001-000-633-576846-Controlled Calibration	329-Other Operating Support	\$22	
0001-000-633-576846-Controlled Calibration	331-Electrical Supplies	\$200	
0001-000-633-576846-Controlled Calibration	333-Plumbing Supplies	\$1,504	
0001-000-633-576846-Controlled Calibration	421-Telephone	\$1,050	
0001-000-633-576846-Controlled Calibration	951-Hourly Equipment Rental	\$950	
	<b><u>576846</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,924</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576851-Firewood Procurement/Distribution	140-Overtime	\$520	
0001-000-633-576851-Firewood Procurement/Distribution	141-Comp Time Non Exempt	\$330	
0001-000-633-576851-Firewood Procurement/Distribution	210-Employee Benefits	\$72	
0001-000-633-576851-Firewood Procurement/Distribution	211-PERS/LEOFF	\$58	
0001-000-633-576851-Firewood Procurement/Distribution	357-Small Equipment Parts	\$262	
0001-000-633-576851-Firewood Procurement/Distribution	417-Temporary Employment Services	\$1,600	
0001-000-633-576851-Firewood Procurement/Distribution	951-Hourly Equipment Rental	\$1,158	
	<b><u>576851</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,000</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	322-Cleaning & Sanitation	\$66	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	329-Other Operating Support	\$154	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	334-Building Materials	\$120	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	335-Paint	\$92	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	339-Other Bldg. Supplies	\$280	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	417-Temporary Employment Services	\$2,436	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	482-Equipment Maintenance	\$26	
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	951-Hourly Equipment Rental	\$830	
	<b><u>576852</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,004</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	110-Salaries	\$23,234	0.25
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	140-Overtime	\$278	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	141-Comp Time Non Exempt	\$332	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	210-Employee Benefits	\$2,026	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	211-PERS/LEOFF	\$1,617	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	221-Medical Insurance	\$3,684	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	223-Dental	\$634	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	230-Life Insurance	\$32	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	236-Disability Ins.	\$130	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	329-Other Operating Support	\$1,122	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	334-Building Materials	\$342	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	337-Ground Cover	\$4,980	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	339-Other Bldg. Supplies	\$140	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	417-Temporary Employment Services	\$458	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	419-Other Prof. Services	\$216	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	935-Diesel Fuel	\$26	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	938-Shops Parts and Labor	\$3,488	
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	951-Hourly Equipment Rental	\$1,062	
	<b><u>576853</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$43,801</u></b>
		<b><u>0.25</u></b>	
0001-000-633-576855-Picnic Table/Bench Maintenance	110-Salaries	\$23,234	0.25
0001-000-633-576855-Picnic Table/Bench Maintenance	141-Comp Time Non Exempt	\$400	
0001-000-633-576855-Picnic Table/Bench Maintenance	210-Employee Benefits	\$2,008	
0001-000-633-576855-Picnic Table/Bench Maintenance	211-PERS/LEOFF	\$1,603	
0001-000-633-576855-Picnic Table/Bench Maintenance	221-Medical Insurance	\$3,684	
0001-000-633-576855-Picnic Table/Bench Maintenance	223-Dental	\$634	
0001-000-633-576855-Picnic Table/Bench Maintenance	230-Life Insurance	\$32	
0001-000-633-576855-Picnic Table/Bench Maintenance	236-Disability Ins.	\$130	
0001-000-633-576855-Picnic Table/Bench Maintenance	322-Cleaning & Sanitation	\$80	
0001-000-633-576855-Picnic Table/Bench Maintenance	329-Other Operating Support	\$166	
0001-000-633-576855-Picnic Table/Bench Maintenance	330-Building Supplies	\$36	
0001-000-633-576855-Picnic Table/Bench Maintenance	334-Building Materials	\$710	
0001-000-633-576855-Picnic Table/Bench Maintenance	335-Paint	\$1,000	
0001-000-633-576855-Picnic Table/Bench Maintenance	417-Temporary Employment Services	\$10,792	
0001-000-633-576855-Picnic Table/Bench Maintenance	419-Other Prof. Services	\$302	
0001-000-633-576855-Picnic Table/Bench Maintenance	482-Equipment Maintenance	\$102	
0001-000-633-576855-Picnic Table/Bench Maintenance	938-Shops Parts and Labor	\$1,716	
0001-000-633-576855-Picnic Table/Bench Maintenance	951-Hourly Equipment Rental	\$2,648	
	<b><u>576855</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$49,277</u></b>
		<b><u>0.25</u></b>	
0001-000-633-576856-Picnic Table/Bench Install	334-Building Materials	\$264	
0001-000-633-576856-Picnic Table/Bench Install	339-Other Bldg. Supplies	\$300	
0001-000-633-576856-Picnic Table/Bench Install	417-Temporary Employment Services	\$634	
0001-000-633-576856-Picnic Table/Bench Install	419-Other Prof. Services	\$1,724	
0001-000-633-576856-Picnic Table/Bench Install	951-Hourly Equipment Rental	\$1,840	
	<b><u>576856</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,762</u></b>
		<b><u>0.00</u></b>	
0001-000-633-576857-Beach Sand Maint	140-Overtime	\$344	
0001-000-633-576857-Beach Sand Maint	141-Comp Time Non Exempt	\$366	
0001-000-633-576857-Beach Sand Maint	210-Employee Benefits	\$60	
0001-000-633-576857-Beach Sand Maint	211-PERS/LEOFF	\$48	
0001-000-633-576857-Beach Sand Maint	321-Agriculture Supplies	\$668	
0001-000-633-576857-Beach Sand Maint	326-Expendable Equipment	\$176	
0001-000-633-576857-Beach Sand Maint	329-Other Operating Support	\$122	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576857-Beach Sand Maint	417-Temporary Employment Services	\$298	
0001-000-633-576857-Beach Sand Maint	419-Other Prof. Services	\$352	
0001-000-633-576857-Beach Sand Maint	951-Hourly Equipment Rental	\$13,078	
	<b><u>576857</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$15,512</u></b>
			<b><u>0.00</u></b>
0001-000-633-576858-Recreation Facility Maint.	140-Overtime	\$522	
0001-000-633-576858-Recreation Facility Maint.	141-Comp Time Non Exempt	\$500	
0001-000-633-576858-Recreation Facility Maint.	210-Employee Benefits	\$86	
0001-000-633-576858-Recreation Facility Maint.	211-PERS/LEOFF	\$70	
0001-000-633-576858-Recreation Facility Maint.	321-Agriculture Supplies	\$140	
0001-000-633-576858-Recreation Facility Maint.	322-Cleaning & Sanitation	\$4,208	
0001-000-633-576858-Recreation Facility Maint.	326-Expendable Equipment	\$670	
0001-000-633-576858-Recreation Facility Maint.	329-Other Operating Support	\$2,090	
0001-000-633-576858-Recreation Facility Maint.	334-Building Materials	\$552	
0001-000-633-576858-Recreation Facility Maint.	335-Paint	\$86	
0001-000-633-576858-Recreation Facility Maint.	357-Small Equipment Parts	\$40	
0001-000-633-576858-Recreation Facility Maint.	417-Temporary Employment Services	\$3,288	
0001-000-633-576858-Recreation Facility Maint.	419-Other Prof. Services	\$3,966	
0001-000-633-576858-Recreation Facility Maint.	482-Equipment Maintenance	\$258	
0001-000-633-576858-Recreation Facility Maint.	938-Shops Parts and Labor	\$256	
0001-000-633-576858-Recreation Facility Maint.	951-Hourly Equipment Rental	\$6,284	
	<b><u>576858</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$23,016</u></b>
			<b><u>0.00</u></b>
0001-000-633-576861-Litter Collection	110-Salaries	\$36,862	0.50
0001-000-633-576861-Litter Collection	140-Overtime	\$728	
0001-000-633-576861-Litter Collection	141-Comp Time Non Exempt	\$1,064	
0001-000-633-576861-Litter Collection	210-Employee Benefits	\$3,286	
0001-000-633-576861-Litter Collection	211-PERS/LEOFF	\$2,631	
0001-000-633-576861-Litter Collection	221-Medical Insurance	\$11,054	
0001-000-633-576861-Litter Collection	223-Dental	\$1,350	
0001-000-633-576861-Litter Collection	230-Life Insurance	\$66	
0001-000-633-576861-Litter Collection	236-Disability Ins.	\$206	
0001-000-633-576861-Litter Collection	322-Cleaning & Sanitation	\$2,170	
0001-000-633-576861-Litter Collection	329-Other Operating Support	\$90	
0001-000-633-576861-Litter Collection	417-Temporary Employment Services	\$36,062	
0001-000-633-576861-Litter Collection	419-Other Prof. Services	\$906	
0001-000-633-576861-Litter Collection	472-Garbage	\$5,094	
0001-000-633-576861-Litter Collection	935-Diesel Fuel	\$54	
0001-000-633-576861-Litter Collection	951-Hourly Equipment Rental	\$15,008	
	<b><u>576861</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$116,631</u></b>
			<b><u>0.50</u></b>
0001-000-633-576862-Garbage Cans & Dumpsters	110-Salaries	\$41,308	0.50
0001-000-633-576862-Garbage Cans & Dumpsters	140-Overtime	\$752	
0001-000-633-576862-Garbage Cans & Dumpsters	210-Employee Benefits	\$3,576	
0001-000-633-576862-Garbage Cans & Dumpsters	211-PERS/LEOFF	\$2,854	
0001-000-633-576862-Garbage Cans & Dumpsters	221-Medical Insurance	\$4,968	
0001-000-633-576862-Garbage Cans & Dumpsters	223-Dental	\$1,266	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576862-Garbage Cans & Dumpsters	230-Life Insurance	\$66	
0001-000-633-576862-Garbage Cans & Dumpsters	236-Disability Ins.	\$232	
0001-000-633-576862-Garbage Cans & Dumpsters	322-Cleaning & Sanitation	\$10,004	
0001-000-633-576862-Garbage Cans & Dumpsters	329-Other Operating Support	\$616	
0001-000-633-576862-Garbage Cans & Dumpsters	330-Building Supplies	\$330	
0001-000-633-576862-Garbage Cans & Dumpsters	335-Paint	\$2,008	
0001-000-633-576862-Garbage Cans & Dumpsters	417-Temporary Employment Services	\$26,916	
0001-000-633-576862-Garbage Cans & Dumpsters	419-Other Prof. Services	\$142	
0001-000-633-576862-Garbage Cans & Dumpsters	472-Garbage	\$6,072	
0001-000-633-576862-Garbage Cans & Dumpsters	938-Shops Parts and Labor	\$220	
0001-000-633-576862-Garbage Cans & Dumpsters	951-Hourly Equipment Rental	\$12,360	
	<b>576862</b>	<b>Basub Total:</b>	<b>\$113,690</b>
	<b>0.50</b>		
0001-000-633-576863-Janitorial Service (Restrooms)	110-Salaries	\$78,170	1.00
0001-000-633-576863-Janitorial Service (Restrooms)	140-Overtime	\$668	
0001-000-633-576863-Janitorial Service (Restrooms)	141-Comp Time Non Exempt	\$668	
0001-000-633-576863-Janitorial Service (Restrooms)	210-Employee Benefits	\$6,758	
0001-000-633-576863-Janitorial Service (Restrooms)	211-PERS/LEOFF	\$5,403	
0001-000-633-576863-Janitorial Service (Restrooms)	221-Medical Insurance	\$16,022	
0001-000-633-576863-Janitorial Service (Restrooms)	223-Dental	\$2,616	
0001-000-633-576863-Janitorial Service (Restrooms)	230-Life Insurance	\$132	
0001-000-633-576863-Janitorial Service (Restrooms)	236-Disability Ins.	\$438	
0001-000-633-576863-Janitorial Service (Restrooms)	252-Meal Allowance	\$20	
0001-000-633-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$35,006	
0001-000-633-576863-Janitorial Service (Restrooms)	329-Other Operating Support	\$444	
0001-000-633-576863-Janitorial Service (Restrooms)	330-Building Supplies	\$226	
0001-000-633-576863-Janitorial Service (Restrooms)	334-Building Materials	\$148	
0001-000-633-576863-Janitorial Service (Restrooms)	417-Temporary Employment Services	\$15,216	
0001-000-633-576863-Janitorial Service (Restrooms)	419-Other Prof. Services	\$9,000	
0001-000-633-576863-Janitorial Service (Restrooms)	482-Equipment Maintenance	\$90	
0001-000-633-576863-Janitorial Service (Restrooms)	951-Hourly Equipment Rental	\$8,880	
	<b>576863</b>	<b>Basub Total:</b>	<b>\$179,905</b>
	<b>1.00</b>		
0001-000-633-576864-Janitorial Picnic Shelter	140-Overtime	\$668	
0001-000-633-576864-Janitorial Picnic Shelter	141-Comp Time Non Exempt	\$668	
0001-000-633-576864-Janitorial Picnic Shelter	210-Employee Benefits	\$114	
0001-000-633-576864-Janitorial Picnic Shelter	211-PERS/LEOFF	\$91	
0001-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$4,226	
0001-000-633-576864-Janitorial Picnic Shelter	326-Expendable Equipment	\$300	
0001-000-633-576864-Janitorial Picnic Shelter	329-Other Operating Support	\$230	
0001-000-633-576864-Janitorial Picnic Shelter	330-Building Supplies	\$230	
0001-000-633-576864-Janitorial Picnic Shelter	333-Plumbing Supplies	\$240	
0001-000-633-576864-Janitorial Picnic Shelter	357-Small Equipment Parts	\$90	
0001-000-633-576864-Janitorial Picnic Shelter	417-Temporary Employment Services	\$16,346	
0001-000-633-576864-Janitorial Picnic Shelter	482-Equipment Maintenance	\$36	
0001-000-633-576864-Janitorial Picnic Shelter	933-Unleaded Fuel	\$22	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576864-Janitorial Picnic Shelter	951-Hourly Equipment Rental	\$2,194	
	<b><u>576864</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$25,455</u></b>
0001-000-633-576865-Cleaning Roofs & Gutters	321-Agriculture Supplies	\$84	
0001-000-633-576865-Cleaning Roofs & Gutters	322-Cleaning & Sanitation	\$236	
0001-000-633-576865-Cleaning Roofs & Gutters	329-Other Operating Support	\$1,028	
0001-000-633-576865-Cleaning Roofs & Gutters	334-Building Materials	\$44	
0001-000-633-576865-Cleaning Roofs & Gutters	417-Temporary Employment Services	\$264	
0001-000-633-576865-Cleaning Roofs & Gutters	419-Other Prof. Services	\$376	
0001-000-633-576865-Cleaning Roofs & Gutters	482-Equipment Maintenance	\$24	
0001-000-633-576865-Cleaning Roofs & Gutters	933-Unleaded Fuel	\$8	
0001-000-633-576865-Cleaning Roofs & Gutters	951-Hourly Equipment Rental	\$5,196	
	<b><u>576865</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$7,260</u></b>
0001-000-633-576866-Vandalism Cleanup	140-Overtime	\$110	
0001-000-633-576866-Vandalism Cleanup	210-Employee Benefits	\$10	
0001-000-633-576866-Vandalism Cleanup	211-PERS/LEOFF	\$7	
0001-000-633-576866-Vandalism Cleanup	321-Agriculture Supplies	\$24	
0001-000-633-576866-Vandalism Cleanup	322-Cleaning & Sanitation	\$920	
0001-000-633-576866-Vandalism Cleanup	329-Other Operating Support	\$40	
0001-000-633-576866-Vandalism Cleanup	337-Ground Cover	\$84	
0001-000-633-576866-Vandalism Cleanup	417-Temporary Employment Services	\$858	
0001-000-633-576866-Vandalism Cleanup	419-Other Prof. Services	\$220	
0001-000-633-576866-Vandalism Cleanup	951-Hourly Equipment Rental	\$554	
	<b><u>576866</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,827</u></b>
0001-000-633-576871-Pavement Maintenance	110-Salaries	\$27,264	0.33
0001-000-633-576871-Pavement Maintenance	140-Overtime	\$26	
0001-000-633-576871-Pavement Maintenance	210-Employee Benefits	\$2,320	
0001-000-633-576871-Pavement Maintenance	211-PERS/LEOFF	\$1,852	
0001-000-633-576871-Pavement Maintenance	221-Medical Insurance	\$4,864	
0001-000-633-576871-Pavement Maintenance	223-Dental	\$890	
0001-000-633-576871-Pavement Maintenance	230-Life Insurance	\$44	
0001-000-633-576871-Pavement Maintenance	236-Disability Ins.	\$152	
0001-000-633-576871-Pavement Maintenance	321-Agriculture Supplies	\$262	
0001-000-633-576871-Pavement Maintenance	322-Cleaning & Sanitation	\$12	
0001-000-633-576871-Pavement Maintenance	326-Expendable Equipment	\$2,664	
0001-000-633-576871-Pavement Maintenance	329-Other Operating Support	\$948	
0001-000-633-576871-Pavement Maintenance	332-Weapons	\$20	
0001-000-633-576871-Pavement Maintenance	335-Paint	\$48	
0001-000-633-576871-Pavement Maintenance	339-Other Bldg. Supplies	\$80	
0001-000-633-576871-Pavement Maintenance	357-Small Equipment Parts	\$226	
0001-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$6,970	
0001-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$5,210	
0001-000-633-576871-Pavement Maintenance	482-Equipment Maintenance	\$2,044	
0001-000-633-576871-Pavement Maintenance	933-Unleaded Fuel	\$72	
0001-000-633-576871-Pavement Maintenance	951-Hourly Equipment Rental	\$11,728	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576871-Pavement Maintenance	981-PW Maintenance & Operations	\$3,486	
	<b>576871 Basub Total:</b>	<b>\$71,182</b>	<b>0.33</b>
0001-000-633-576872-Resurface/Raking Gravel Surfaces	110-Salaries	\$27,264	0.33
0001-000-633-576872-Resurface/Raking Gravel Surfaces	210-Employee Benefits	\$2,318	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	211-PERS/LEOFF	\$1,850	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	221-Medical Insurance	\$4,864	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	223-Dental	\$890	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	230-Life Insurance	\$44	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	236-Disability Ins.	\$152	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	252-Meal Allowance	\$20	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	321-Agriculture Supplies	\$110	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$44	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$332	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$19,296	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$1,834	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$33,120	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	456-Other Vehicle Rental	\$1,868	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	482-Equipment Maintenance	\$214	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	933-Unleaded Fuel	\$28	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	935-Diesel Fuel	\$112	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	951-Hourly Equipment Rental	\$1,234	
	<b>576872 Basub Total:</b>	<b>\$95,594</b>	<b>0.33</b>
0001-000-633-576873-Drainage Maintenance	110-Salaries	\$28,090	0.34
0001-000-633-576873-Drainage Maintenance	210-Employee Benefits	\$2,388	
0001-000-633-576873-Drainage Maintenance	211-PERS/LEOFF	\$1,906	
0001-000-633-576873-Drainage Maintenance	221-Medical Insurance	\$5,010	
0001-000-633-576873-Drainage Maintenance	223-Dental	\$918	
0001-000-633-576873-Drainage Maintenance	230-Life Insurance	\$44	
0001-000-633-576873-Drainage Maintenance	236-Disability Ins.	\$158	
0001-000-633-576873-Drainage Maintenance	333-Plumbing Supplies	\$1,200	
0001-000-633-576873-Drainage Maintenance	417-Temporary Employment Services	\$272	
0001-000-633-576873-Drainage Maintenance	456-Other Vehicle Rental	\$1,288	
0001-000-633-576873-Drainage Maintenance	951-Hourly Equipment Rental	\$2,494	
	<b>576873 Basub Total:</b>	<b>\$43,768</b>	<b>0.34</b>
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	110-Salaries	\$23,234	0.25
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	210-Employee Benefits	\$1,974	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	211-PERS/LEOFF	\$1,576	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	221-Medical Insurance	\$3,684	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	223-Dental	\$634	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	230-Life Insurance	\$32	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	236-Disability Ins.	\$130	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	321-Agriculture Supplies	\$46	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	322-Cleaning & Sanitation	\$36	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	326-Expendable Equipment	\$1,234	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	329-Other Operating Support	\$2,756	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$3,086	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	335-Paint	\$2,046	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	339-Other Bldg. Supplies	\$140	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	357-Small Equipment Parts	\$56	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$8,024	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	\$9,070	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	456-Other Vehicle Rental	\$488	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	482-Equipment Maintenance	\$206	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	933-Unleaded Fuel	\$24	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	938-Shops Parts and Labor	\$144	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	951-Hourly Equipment Rental	\$4,764	
	<b><u>576882</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$63,384</u></b>
			<b><u>0.25</u></b>
0001-000-633-576883-Sign Maintenance & Installation	110-Salaries	\$23,234	0.25
0001-000-633-576883-Sign Maintenance & Installation	210-Employee Benefits	\$1,974	
0001-000-633-576883-Sign Maintenance & Installation	211-PERS/LEOFF	\$1,576	
0001-000-633-576883-Sign Maintenance & Installation	221-Medical Insurance	\$3,684	
0001-000-633-576883-Sign Maintenance & Installation	223-Dental	\$634	
0001-000-633-576883-Sign Maintenance & Installation	230-Life Insurance	\$32	
0001-000-633-576883-Sign Maintenance & Installation	236-Disability Ins.	\$130	
0001-000-633-576883-Sign Maintenance & Installation	321-Agriculture Supplies	\$20	
0001-000-633-576883-Sign Maintenance & Installation	322-Cleaning & Sanitation	\$116	
0001-000-633-576883-Sign Maintenance & Installation	326-Expendable Equipment	\$50	
0001-000-633-576883-Sign Maintenance & Installation	329-Other Operating Support	\$512	
0001-000-633-576883-Sign Maintenance & Installation	334-Building Materials	\$1,442	
0001-000-633-576883-Sign Maintenance & Installation	335-Paint	\$2,182	
0001-000-633-576883-Sign Maintenance & Installation	339-Other Bldg. Supplies	\$140	
0001-000-633-576883-Sign Maintenance & Installation	357-Small Equipment Parts	\$36	
0001-000-633-576883-Sign Maintenance & Installation	417-Temporary Employment Services	\$5,042	
0001-000-633-576883-Sign Maintenance & Installation	419-Other Prof. Services	\$12,172	
0001-000-633-576883-Sign Maintenance & Installation	482-Equipment Maintenance	\$86	
0001-000-633-576883-Sign Maintenance & Installation	933-Unleaded Fuel	\$30	
0001-000-633-576883-Sign Maintenance & Installation	951-Hourly Equipment Rental	\$3,628	
	<b><u>576883</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$56,720</u></b>
			<b><u>0.25</u></b>
0001-000-633-576885-Fence /Bollard /Gate/Repair	335-Paint	\$788	
0001-000-633-576885-Fence /Bollard /Gate/Repair	417-Temporary Employment Services	\$118	
0001-000-633-576885-Fence /Bollard /Gate/Repair	419-Other Prof. Services	\$474	
0001-000-633-576885-Fence /Bollard /Gate/Repair	951-Hourly Equipment Rental	\$530	
	<b><u>576885</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,910</u></b>
			<b><u>0.00</u></b>
0001-000-633-576890-Misc. Maintenance	110-Salaries	\$28,090	0.34
0001-000-633-576890-Misc. Maintenance	140-Overtime	\$480	
0001-000-633-576890-Misc. Maintenance	210-Employee Benefits	\$2,428	
0001-000-633-576890-Misc. Maintenance	211-PERS/LEOFF	\$1,939	
0001-000-633-576890-Misc. Maintenance	221-Medical Insurance	\$9,448	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Parks Operations</b>			
<b>Parks Grounds Maintenance</b>			
0001-000-633-576890-Misc. Maintenance	223-Dental	\$862	
0001-000-633-576890-Misc. Maintenance	230-Life Insurance	\$44	
0001-000-633-576890-Misc. Maintenance	236-Disability Ins.	\$158	
0001-000-633-576890-Misc. Maintenance	321-Agriculture Supplies	\$34	
0001-000-633-576890-Misc. Maintenance	322-Cleaning & Sanitation	\$48	
0001-000-633-576890-Misc. Maintenance	326-Expendable Equipment	\$224	
0001-000-633-576890-Misc. Maintenance	329-Other Operating Support	\$1,240	
0001-000-633-576890-Misc. Maintenance	334-Building Materials	\$68	
0001-000-633-576890-Misc. Maintenance	335-Paint	\$418	
0001-000-633-576890-Misc. Maintenance	337-Ground Cover	\$40	
0001-000-633-576890-Misc. Maintenance	357-Small Equipment Parts	\$66	
0001-000-633-576890-Misc. Maintenance	417-Temporary Employment Services	\$1,816	
0001-000-633-576890-Misc. Maintenance	419-Other Prof. Services	\$1,242	
0001-000-633-576890-Misc. Maintenance	421-Telephone	\$1,488	
0001-000-633-576890-Misc. Maintenance	456-Other Vehicle Rental	\$996	
0001-000-633-576890-Misc. Maintenance	482-Equipment Maintenance	\$460	
0001-000-633-576890-Misc. Maintenance	493-Filing/Recording/Permit Fees	\$4,444	
0001-000-633-576890-Misc. Maintenance	933-Unleaded Fuel	\$30	
0001-000-633-576890-Misc. Maintenance	951-Hourly Equipment Rental	\$8,362	
	<b>576890 Basub Total:</b>	<b>\$64,425</b>	<b>0.34</b>
0001-000-633-576891-Security & Surveillance	329-Other Operating Support	\$536	
0001-000-633-576891-Security & Surveillance	417-Temporary Employment Services	\$832	
0001-000-633-576891-Security & Surveillance	419-Other Prof. Services	\$15,516	
0001-000-633-576891-Security & Surveillance	482-Equipment Maintenance	\$250	
0001-000-633-576891-Security & Surveillance	493-Filing/Recording/Permit Fees	\$52	
0001-000-633-576891-Security & Surveillance	933-Unleaded Fuel	\$12	
0001-000-633-576891-Security & Surveillance	951-Hourly Equipment Rental	\$1,696	
	<b>576891 Basub Total:</b>	<b>\$18,894</b>	<b>0.00</b>
0001-000-633-576911-Meetings	110-Salaries	\$74,082	0.59
0001-000-633-576911-Meetings	140-Overtime	\$2,218	
0001-000-633-576911-Meetings	141-Comp Time Non Exempt	\$2,218	
0001-000-633-576911-Meetings	210-Employee Benefits	\$6,674	
0001-000-633-576911-Meetings	211-PERS/LEOFF	\$5,327	
0001-000-633-576911-Meetings	221-Medical Insurance	\$8,694	
0001-000-633-576911-Meetings	223-Dental	\$1,590	
0001-000-633-576911-Meetings	230-Life Insurance	\$126	
0001-000-633-576911-Meetings	236-Disability Ins.	\$440	
0001-000-633-576911-Meetings	417-Temporary Employment Services	\$880	
0001-000-633-576911-Meetings	951-Hourly Equipment Rental	\$4,272	
	<b>576911 Basub Total:</b>	<b>\$106,521</b>	<b>0.59</b>
0001-000-633-576912-Supervision/Inspection	110-Salaries	\$145,550	1.25
0001-000-633-576912-Supervision/Inspection	140-Overtime	\$5,040	
0001-000-633-576912-Supervision/Inspection	141-Comp Time Non Exempt	\$5,140	
0001-000-633-576912-Supervision/Inspection	210-Employee Benefits	\$13,238	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576912-Supervision/Inspection	211-PERS/LEOFF	\$10,567	
0001-000-633-576912-Supervision/Inspection	221-Medical Insurance	\$18,422	
0001-000-633-576912-Supervision/Inspection	223-Dental	\$3,374	
0001-000-633-576912-Supervision/Inspection	230-Life Insurance	\$214	
0001-000-633-576912-Supervision/Inspection	236-Disability Ins.	\$840	
0001-000-633-576912-Supervision/Inspection	329-Other Operating Support	\$58	
0001-000-633-576912-Supervision/Inspection	951-Hourly Equipment Rental	\$19,206	
	<b>576912</b>	<b>Basub Total:</b>	<b>\$221,649</b>
	<b>1.25</b>		
0001-000-633-576913-Material Pickup/Delivery/Inventory	329-Other Operating Support	\$88	
0001-000-633-576913-Material Pickup/Delivery/Inventory	417-Temporary Employment Services	\$298	
0001-000-633-576913-Material Pickup/Delivery/Inventory	951-Hourly Equipment Rental	\$5,818	
	<b>576913</b>	<b>Basub Total:</b>	<b>\$6,204</b>
	<b>0.00</b>		
0001-000-633-576914-Training	140-Overtime	\$266	
0001-000-633-576914-Training	141-Comp Time Non Exempt	\$276	
0001-000-633-576914-Training	210-Employee Benefits	\$46	
0001-000-633-576914-Training	211-PERS/LEOFF	\$36	
0001-000-633-576914-Training	314-Maps-Books & Periodicals	\$400	
0001-000-633-576914-Training	417-Temporary Employment Services	\$448	
0001-000-633-576914-Training	419-Other Prof. Services	\$21,728	
0001-000-633-576914-Training	433-Local Travel	\$3,502	
0001-000-633-576914-Training	434-Long Distance Travel	\$226	
0001-000-633-576914-Training	435-Meals	\$200	
0001-000-633-576914-Training	438-Lodging	\$400	
0001-000-633-576914-Training	496-Tuition/Registration	\$3,076	
0001-000-633-576914-Training	951-Hourly Equipment Rental	\$910	
	<b>576914</b>	<b>Basub Total:</b>	<b>\$31,514</b>
	<b>0.00</b>		
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	329-Other Operating Support	\$3,286	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	417-Temporary Employment Services	\$456	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	419-Other Prof. Services	\$1,506	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	472-Garbage	\$384	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	951-Hourly Equipment Rental	\$5,500	
	<b>576917</b>	<b>Basub Total:</b>	<b>\$11,132</b>
	<b>0.00</b>		
0001-000-633-576918-Equipment Downtime at Site	417-Temporary Employment Services	\$32	
0001-000-633-576918-Equipment Downtime at Site	951-Hourly Equipment Rental	\$3,772	
	<b>576918</b>	<b>Basub Total:</b>	<b>\$3,804</b>
	<b>0.00</b>		
0001-000-633-576919-Other Administrative Time	110-Salaries	\$145,998	1.16
0001-000-633-576919-Other Administrative Time	140-Overtime	\$444	
0001-000-633-576919-Other Administrative Time	210-Employee Benefits	\$12,448	
0001-000-633-576919-Other Administrative Time	211-PERS/LEOFF	\$9,936	
0001-000-633-576919-Other Administrative Time	221-Medical Insurance	\$17,096	
0001-000-633-576919-Other Administrative Time	223-Dental	\$3,130	
0001-000-633-576919-Other Administrative Time	230-Life Insurance	\$250	
0001-000-633-576919-Other Administrative Time	236-Disability Ins.	\$866	
0001-000-633-576919-Other Administrative Time	323-Drugs/Medical	\$422	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Parks Operations</u></b>			
<b><u>Parks Grounds Maintenance</u></b>			
0001-000-633-576919-Other Administrative Time	328-Uniforms/Clothing	\$13,876	
0001-000-633-576919-Other Administrative Time	414-Medical & Dental	\$4,196	
0001-000-633-576919-Other Administrative Time	417-Temporary Employment Services	\$748	
0001-000-633-576919-Other Administrative Time	419-Other Prof. Services	\$1,196	
0001-000-633-576919-Other Administrative Time	421-Telephone	\$1,644	
0001-000-633-576919-Other Administrative Time	428-Cellular One/Pagers	\$4,458	
0001-000-633-576919-Other Administrative Time	429-Other Communication	\$2,838	
0001-000-633-576919-Other Administrative Time	495-Taxes & Assessments	\$5,000	
0001-000-633-576919-Other Administrative Time	499-Other Misc. Services	\$9,888	
0001-000-633-576919-Other Administrative Time	931-County Central Stores	\$3,922	
0001-000-633-576919-Other Administrative Time	934-GIS/County Maps	\$300	
0001-000-633-576919-Other Administrative Time	951-Hourly Equipment Rental	\$3,404	
	<b>576919</b>	<b>Basub Total:</b>	<b>\$242,060</b>
0001-000-633-594760-Capital-Parks & Recreation	646-Work Equip/Trucks	\$0	
	<b>594760</b>	<b>Basub Total:</b>	<b>\$0</b>
<b>Program Total:</b>		<b>\$3,482,615</b>	<b>15.00</b>
<b>Total By Parks Operations</b>		<b>\$4,327,267</b>	<b>17.00</b>
<b><u>Public Works Administration</u></b>			
<b><u>GIS</u></b>			
1012-000-522-543114-Design Non-Crp	110-Salaries	\$132,204	1.00
1012-000-522-543114-Design Non-Crp	210-Employee Benefits	\$11,238	
1012-000-522-543114-Design Non-Crp	211-PERS/LEOFF	\$8,970	
1012-000-522-543114-Design Non-Crp	221-Medical Insurance	\$22,106	
1012-000-522-543114-Design Non-Crp	223-Dental	\$2,698	
1012-000-522-543114-Design Non-Crp	230-Life Insurance	\$132	
1012-000-522-543114-Design Non-Crp	236-Disability Ins.	\$740	
	<b>543114</b>	<b>Basub Total:</b>	<b>\$178,088</b>
<b>Program Total:</b>		<b>\$178,088</b>	<b>1.00</b>
<b><u>General Administration</u></b>			
1012-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1012-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$836,054	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$836,054</b>
1012-000-522-542912-Supervision/Inspection	110-Salaries	\$571,068	6.00
1012-000-522-542912-Supervision/Inspection	140-Overtime	\$3,000	
1012-000-522-542912-Supervision/Inspection	141-Comp Time Non Exempt	\$3,000	
1012-000-522-542912-Supervision/Inspection	210-Employee Benefits	\$49,051	
1012-000-522-542912-Supervision/Inspection	211-PERS/LEOFF	\$39,172	
1012-000-522-542912-Supervision/Inspection	221-Medical Insurance	\$101,620	
1012-000-522-542912-Supervision/Inspection	223-Dental	\$15,696	
1012-000-522-542912-Supervision/Inspection	230-Life Insurance	\$1,368	
1012-000-522-542912-Supervision/Inspection	236-Disability Ins.	\$3,424	
1012-000-522-542912-Supervision/Inspection	310-Office Supplies	\$1,400	
1012-000-522-542912-Supervision/Inspection	314-Maps-Books & Periodicals	\$200	
1012-000-522-542912-Supervision/Inspection	315-Office Supplies	\$200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>			
<b>Public Works</b>			
<b>Public Works Administration</b>			
<b>General Administration</b>			
1012-000-522-542912-Supervision/Inspection	320-Operating Supplies	\$200	
1012-000-522-542912-Supervision/Inspection	327-Computer Supplies	\$1,000	
1012-000-522-542912-Supervision/Inspection	328-Uniforms/Clothing	\$1,000	
1012-000-522-542912-Supervision/Inspection	415-Xerox/Printing Services	\$300	
1012-000-522-542912-Supervision/Inspection	417-Temporary Employment Services	\$20,000	
1012-000-522-542912-Supervision/Inspection	419-Other Prof. Services	\$10,000	
1012-000-522-542912-Supervision/Inspection	421-Telephone	\$10,000	
1012-000-522-542912-Supervision/Inspection	428-Cellular One/Pagers	\$1,200	
1012-000-522-542912-Supervision/Inspection	431-Airfare	\$400	
1012-000-522-542912-Supervision/Inspection	433-Local Travel	\$1,800	
1012-000-522-542912-Supervision/Inspection	434-Long Distance Travel	\$1,000	
1012-000-522-542912-Supervision/Inspection	435-Meals	\$750	
1012-000-522-542912-Supervision/Inspection	438-Lodging	\$1,900	
1012-000-522-542912-Supervision/Inspection	451-Rent - Copiers	\$10,600	
1012-000-522-542912-Supervision/Inspection	457-Rental Mail/Bank Boxes	\$6,000	
1012-000-522-542912-Supervision/Inspection	495-Taxes & Assessments	\$4,600	
1012-000-522-542912-Supervision/Inspection	496-Tuition/Registration	\$4,400	
1012-000-522-542912-Supervision/Inspection	922-County Mailroom Services	\$4,400	
1012-000-522-542912-Supervision/Inspection	931-County Central Stores	\$7,000	
1012-000-522-542912-Supervision/Inspection	954-County Land & Bldg Rentals	\$62,372	
1012-000-522-542912-Supervision/Inspection	958-County TER&R TER&R Rents	\$26,078	
	<b>542912</b>	<b>Basub Total:</b>	<b>\$964,199</b>
	<b>6.00</b>		
1012-000-522-542915-PMS - Office	210-Employee Benefits	\$0	
1012-000-522-542915-PMS - Office	211-PERS/LEOFF	\$0	
1012-000-522-542915-PMS - Office	236-Disability Ins.	\$0	
1012-000-522-542915-PMS - Office	310-Office Supplies	\$300	
1012-000-522-542915-PMS - Office	329-Other Operating Support	\$2,000	
1012-000-522-542915-PMS - Office	431-Airfare	\$800	
1012-000-522-542915-PMS - Office	434-Long Distance Travel	\$2,000	
1012-000-522-542915-PMS - Office	435-Meals	\$330	
1012-000-522-542915-PMS - Office	438-Lodging	\$900	
1012-000-522-542915-PMS - Office	496-Tuition/Registration	\$2,200	
	<b>542915</b>	<b>Basub Total:</b>	<b>\$8,530</b>
	<b>0.00</b>		
1012-000-522-543111-Const Management	110-Salaries	\$1,455,815	12.75
1012-000-522-543111-Const Management	140-Overtime	\$3,000	
1012-000-522-543111-Const Management	141-Comp Time Non Exempt	\$4,250	
1012-000-522-543111-Const Management	210-Employee Benefits	\$120,732	
1012-000-522-543111-Const Management	211-PERS/LEOFF	\$99,322	
1012-000-522-543111-Const Management	221-Medical Insurance	\$231,258	
1012-000-522-543111-Const Management	223-Dental	\$36,116	
1012-000-522-543111-Const Management	230-Life Insurance	\$3,092	
1012-000-522-543111-Const Management	236-Disability Ins.	\$8,857	
1012-000-522-543111-Const Management	256-Vehicle Allowance	\$9,600	
1012-000-522-543111-Const Management	310-Office Supplies	\$10,000	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Public Works Administration</b>			
<b>General Administration</b>			
1012-000-522-543111-Const Management	314-Maps-Books & Periodicals	\$4,000	
1012-000-522-543111-Const Management	322-Cleaning & Sanitation	\$50	
1012-000-522-543111-Const Management	324-Food/Water	\$3,000	
1012-000-522-543111-Const Management	327-Computer Supplies	\$11,000	
1012-000-522-543111-Const Management	329-Other Operating Support	\$9,000	
1012-000-522-543111-Const Management	415-Xerox/Printing Services	\$2,500	
1012-000-522-543111-Const Management	417-Temporary Employment Services	\$40,000	
1012-000-522-543111-Const Management	419-Other Prof. Services	\$50,000	
1012-000-522-543111-Const Management	421-Telephone	\$15,000	
1012-000-522-543111-Const Management	426-Ups/Federal Express	\$100	
1012-000-522-543111-Const Management	428-Cellular One/Pagers	\$1,500	
1012-000-522-543111-Const Management	429-Other Communication	\$250	
1012-000-522-543111-Const Management	431-Airfare	\$3,600	
1012-000-522-543111-Const Management	433-Local Travel	\$2,000	
1012-000-522-543111-Const Management	434-Long Distance Travel	\$1,000	
1012-000-522-543111-Const Management	435-Meals	\$2,000	
1012-000-522-543111-Const Management	438-Lodging	\$5,500	
1012-000-522-543111-Const Management	439-Other Travel	\$500	
1012-000-522-543111-Const Management	451-Rent - Copiers	\$26,000	
1012-000-522-543111-Const Management	482-Equipment Maintenance	\$250	
1012-000-522-543111-Const Management	491-Assoc. Dues/Membership	\$20,000	
1012-000-522-543111-Const Management	496-Tuition/Registration	\$20,000	
1012-000-522-543111-Const Management	499-Other Misc. Services	\$264,892	
1012-000-522-543111-Const Management	911-County Contract Services	\$137,226	
1012-000-522-543111-Const Management	912-Countywide Indirect	\$368,926	
1012-000-522-543111-Const Management	922-County Mailroom Services	\$1,000	
1012-000-522-543111-Const Management	931-County Central Stores	\$20,000	
1012-000-522-543111-Const Management	932-County Print Shop	\$250	
1012-000-522-543111-Const Management	934-GIS/County Maps	\$24,000	
1012-000-522-543111-Const Management	952-Mileage Equipment Rental	\$1,500	
1012-000-522-543111-Const Management	954-County Land & Bldg Rentals	\$186,750	
1012-000-522-543111-Const Management	958-County TER&R TER&R Rents	\$48,144	
1012-000-522-543111-Const Management	964-County Liability Ins. Charge	\$20,008	
	<b>543111 Basub Total:</b>	<b>\$3,271,988</b>	<b>12.75</b>
	<b>Program Total:</b>	<b>\$5,080,771</b>	<b>18.75</b>
		<b>\$5,258,859</b>	<b>19.75</b>
<b>Total By Public Works Administration</b>			
<b>Public Works Stores</b>			
<b>Road Stores</b>			
5091-000-577-548271-Rock Store	110-Salaries	\$70,401	1.00
5091-000-577-548271-Rock Store	140-Overtime	\$5,000	
5091-000-577-548271-Rock Store	210-Employee Benefits	\$6,409	
5091-000-577-548271-Rock Store	211-PERS/LEOFF	\$5,131	
5091-000-577-548271-Rock Store	221-Medical Insurance	\$14,738	
5091-000-577-548271-Rock Store	223-Dental	\$2,698	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Public Works Stores</u></b>			
<b><u>Road Stores</u></b>			
5091-000-577-548271-Rock Store	230-Life Insurance	\$132	
5091-000-577-548271-Rock Store	236-Disability Ins.	\$394	
5091-000-577-548271-Rock Store	324-Food/Water	\$5,400	
5091-000-577-548271-Rock Store	329-Other Operating Support	\$5,000	
5091-000-577-548271-Rock Store	349-Cost Of Goods Sold	\$1,010,000	
5091-000-577-548271-Rock Store	418-Architect Services	\$10,000	
5091-000-577-548271-Rock Store	419-Other Prof. Services	\$790,000	
5091-000-577-548271-Rock Store	493-Filing/Recording/Permit Fees	\$62,000	
5091-000-577-548271-Rock Store	499-Other Misc. Services	\$351,732	
5091-000-577-548271-Rock Store	911-County Contract Services	\$7,000	
5091-000-577-548271-Rock Store	915-PW Within Fund	\$18,000	
5091-000-577-548271-Rock Store	951-Hourly Equipment Rental	\$141,000	
5091-000-577-548271-Rock Store	985-PW Between Funds	\$300,000	
	<b>548271 Basub Total:</b>	<b>\$2,805,035</b>	<b>1.00</b>
5091-000-577-548277-Road Oil Store	349-Cost Of Goods Sold	\$1,740,000	
5091-000-577-548277-Road Oil Store	985-PW Between Funds	\$14,000	
	<b>548277 Basub Total:</b>	<b>\$1,754,000</b>	<b>0.00</b>
5091-000-577-548878-Sign Store	210-Employee Benefits	\$0	
5091-000-577-548878-Sign Store	211-PERS/LEOFF	\$0	
5091-000-577-548878-Sign Store	236-Disability Ins.	\$0	
5091-000-577-548878-Sign Store	329-Other Operating Support	\$10,500	
5091-000-577-548878-Sign Store	349-Cost Of Goods Sold	\$501,000	
5091-000-577-548878-Sign Store	417-Temporary Employment Services	\$1,000	
5091-000-577-548878-Sign Store	955-Fixed Equipment Rental	\$5,000	
	<b>548878 Basub Total:</b>	<b>\$517,500</b>	<b>0.00</b>
5091-000-577-548881-Sign Mfg - Finger Boards	300-Supplies	\$4,000	
5091-000-577-548881-Sign Mfg - Finger Boards	410-Professional Services	\$4,000	
5091-000-577-548881-Sign Mfg - Finger Boards	958-County TER&R TER&R Rents	\$4,012	
	<b>548881 Basub Total:</b>	<b>\$12,012</b>	<b>0.00</b>
5091-000-577-594480-Capitalized Equip-Motor Pool	629-Other Buildings	\$0	
	<b>594480 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$5,088,547</b>	<b>1.00</b>
<b><u>Total By Public Works Stores</u></b>			
<b><u>Railroad</u></b>			
<b><u>Lewis &amp; Clark Railroad</u></b>			
0001-000-413-547100-Railway Administration	419-Other Prof. Services	\$92,914	
0001-000-413-547100-Railway Administration	489-Other Repairs	\$10,000	
0001-000-413-547100-Railway Administration	491-Assoc. Dues/Membership	\$1,000	
0001-000-413-547100-Railway Administration	499-Other Misc. Services	\$14,108	
0001-000-413-547100-Railway Administration	780-Principal-Intergovern. Loans	\$26,792	
0001-000-413-547100-Railway Administration	911-County Contract Services	\$5,000	
	<b>547100 Basub Total:</b>	<b>\$149,814</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$149,814</b>	<b>0.00</b>
<b><u>Total By Railroad</u></b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Bridge Maintenance</u></b>			
1012-000-632-542510-Bridge Maintenance	110-Salaries	\$171,850	2.00
1012-000-632-542510-Bridge Maintenance	140-Overtime	\$8,100	
1012-000-632-542510-Bridge Maintenance	210-Employee Benefits	\$15,296	
1012-000-632-542510-Bridge Maintenance	211-PERS/LEOFF	\$12,210	
1012-000-632-542510-Bridge Maintenance	221-Medical Insurance	\$33,160	
1012-000-632-542510-Bridge Maintenance	223-Dental	\$5,316	
1012-000-632-542510-Bridge Maintenance	230-Life Insurance	\$264	
1012-000-632-542510-Bridge Maintenance	236-Disability Ins.	\$962	
1012-000-632-542510-Bridge Maintenance	320-Operating Supplies	\$14,000	
1012-000-632-542510-Bridge Maintenance	380-Road & Bridge Mat	\$37,000	
1012-000-632-542510-Bridge Maintenance	417-Temporary Employment Services	\$20,400	
1012-000-632-542510-Bridge Maintenance	419-Other Prof. Services	\$104,000	
1012-000-632-542510-Bridge Maintenance	420-Communication Services	\$1,090	
1012-000-632-542510-Bridge Maintenance	480-Contract Repair/Main	\$200	
1012-000-632-542510-Bridge Maintenance	912-Countywide Indirect	\$25,250	
1012-000-632-542510-Bridge Maintenance	931-County Central Stores	\$2,000	
1012-000-632-542510-Bridge Maintenance	951-Hourly Equipment Rental	\$60,000	
1012-000-632-542510-Bridge Maintenance	964-County Liability Ins. Charge	\$5,952	
	<b>542510</b>	<b>Basub Total:</b>	<b>\$517,050</b>
	<b>2.00</b>		
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	110-Salaries	\$54,142	0.50
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	210-Employee Benefits	\$4,602	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	211-PERS/LEOFF	\$3,674	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	221-Medical Insurance	\$9,840	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	223-Dental	\$1,266	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	230-Life Insurance	\$66	
1012-000-632-542514-Guard Rail,Delineator,Barricades & Barriers	236-Disability Ins.	\$304	
	<b>542514</b>	<b>Basub Total:</b>	<b>\$73,894</b>
	<b>0.50</b>		
1012-000-632-542519-Bridge Clean/Flush	110-Salaries	\$42,536	0.50
1012-000-632-542519-Bridge Clean/Flush	210-Employee Benefits	\$3,616	
1012-000-632-542519-Bridge Clean/Flush	211-PERS/LEOFF	\$2,887	
1012-000-632-542519-Bridge Clean/Flush	221-Medical Insurance	\$11,054	
1012-000-632-542519-Bridge Clean/Flush	223-Dental	\$1,350	
1012-000-632-542519-Bridge Clean/Flush	230-Life Insurance	\$66	
1012-000-632-542519-Bridge Clean/Flush	236-Disability Ins.	\$238	
	<b>542519</b>	<b>Basub Total:</b>	<b>\$61,747</b>
	<b>0.50</b>		
<b><u>Program Total:</u></b>			
		<b>\$652,691</b>	<b>3.00</b>
<b><u>County Road Projects</u></b>			
1012-000-632-594420-Capital Purchase	646-Work Equip/Trucks	\$111,000	
	<b>594420</b>	<b>Basub Total:</b>	<b>\$111,000</b>
	<b>0.00</b>		
1012-000-632-595390-Fencing/Wall Installation	110-Salaries	\$292,789	3.50
1012-000-632-595390-Fencing/Wall Installation	140-Overtime	\$67,800	
1012-000-632-595390-Fencing/Wall Installation	210-Employee Benefits	\$30,650	
1012-000-632-595390-Fencing/Wall Installation	211-PERS/LEOFF	\$24,482	
1012-000-632-595390-Fencing/Wall Installation	221-Medical Insurance	\$62,708	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Public Works</b>				
<b>Public Works</b>				
<b>Road Operations</b>				
<b>County Road Projects</b>				
1012-000-632-595390-Fencing/Wall Installation	223-Dental	\$9,366		
1012-000-632-595390-Fencing/Wall Installation	230-Life Insurance	\$462		
1012-000-632-595390-Fencing/Wall Installation	236-Disability Ins.	\$1,641		
1012-000-632-595390-Fencing/Wall Installation	320-Operating Supplies	\$7,600		
1012-000-632-595390-Fencing/Wall Installation	330-Building Supplies	\$3,000		
1012-000-632-595390-Fencing/Wall Installation	370-Road Oil & Asphalt	\$327,000		
1012-000-632-595390-Fencing/Wall Installation	380-Road & Bridge Mat	\$462,000		
1012-000-632-595390-Fencing/Wall Installation	417-Temporary Employment Services	\$21,000		
1012-000-632-595390-Fencing/Wall Installation	419-Other Prof. Services	\$4,000,000		
1012-000-632-595390-Fencing/Wall Installation	450-Rental/Lease Agreement	\$168,190		
1012-000-632-595390-Fencing/Wall Installation	499-Other Misc. Services	\$779,008		
1012-000-632-595390-Fencing/Wall Installation	912-Countywide Indirect	\$303,004		
1012-000-632-595390-Fencing/Wall Installation	930-Interfund Supplies	\$11,800		
1012-000-632-595390-Fencing/Wall Installation	951-Hourly Equipment Rental	\$302,800		
	<b>595390</b>	<b>Basub Total:</b>	<b>\$6,875,300</b>	<b>3.50</b>
1012-000-632-595395-Hot Mix Overlay Inspection	419-Other Prof. Services	\$0		
	<b>595395</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1012-000-632-595396-Cold Mix Overlay	373-CMS-2	\$0		
	<b>595396</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Program Total:</b>			<b>\$6,986,300</b>	<b>3.50</b>
<b>Incidental Traffic and Safety Services</b>				
1012-000-632-542610-Sidewalks	110-Salaries	\$288,802	3.00	
1012-000-632-542610-Sidewalks	140-Overtime	\$20,000		
1012-000-632-542610-Sidewalks	210-Employee Benefits	\$26,249		
1012-000-632-542610-Sidewalks	211-PERS/LEOFF	\$20,960		
1012-000-632-542610-Sidewalks	221-Medical Insurance	\$59,364		
1012-000-632-542610-Sidewalks	223-Dental	\$7,680		
1012-000-632-542610-Sidewalks	230-Life Insurance	\$492		
1012-000-632-542610-Sidewalks	236-Disability Ins.	\$1,620		
1012-000-632-542610-Sidewalks	320-Operating Supplies	\$22,000		
1012-000-632-542610-Sidewalks	330-Building Supplies	\$23,000		
1012-000-632-542610-Sidewalks	350-Equip Supplies	\$2,000		
1012-000-632-542610-Sidewalks	380-Road & Bridge Mat	\$38,000		
1012-000-632-542610-Sidewalks	417-Temporary Employment Services	\$35,000		
1012-000-632-542610-Sidewalks	419-Other Prof. Services	\$75,000		
1012-000-632-542610-Sidewalks	420-Communication Services	\$2,000		
1012-000-632-542610-Sidewalks	450-Rental/Lease Agreement	\$1,000		
1012-000-632-542610-Sidewalks	470-Public Utility Services	\$70,000		
1012-000-632-542610-Sidewalks	480-Contract Repair/Main	\$20,000		
1012-000-632-542610-Sidewalks	912-Countywide Indirect	\$50,502		
1012-000-632-542610-Sidewalks	931-County Central Stores	\$1,130		
1012-000-632-542610-Sidewalks	951-Hourly Equipment Rental	\$150,000		
1012-000-632-542610-Sidewalks	954-County Land & Bldg Rentals	\$1,036,168		
1012-000-632-542610-Sidewalks	964-County Liability Ins. Charge	\$7,440		

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Incidental Traffic and Safety Services</b>			
1012-000-632-542610-Sidewalks	984-Corrections Work Crew Charges	\$80,000	
	<b>542610</b>	<b>Basub Total:</b>	<b>\$2,038,407</b>
1012-000-632-542618-Facility Rent or Improvements	625-Storeroom & Warehouse	\$2	
	<b>542618</b>	<b>Basub Total:</b>	<b>\$2</b>
1012-000-632-542619-Misc ROW Work	110-Salaries	\$38,148	0.50
1012-000-632-542619-Misc ROW Work	210-Employee Benefits	\$3,242	
1012-000-632-542619-Misc ROW Work	211-PERS/LEOFF	\$2,589	
1012-000-632-542619-Misc ROW Work	221-Medical Insurance	\$3,684	
1012-000-632-542619-Misc ROW Work	223-Dental	\$1,350	
1012-000-632-542619-Misc ROW Work	230-Life Insurance	\$66	
1012-000-632-542619-Misc ROW Work	236-Disability Ins.	\$214	
	<b>542619</b>	<b>Basub Total:</b>	<b>\$49,293</b>
1012-000-632-542640-Traffic Control	110-Salaries	\$319,594	3.50
1012-000-632-542640-Traffic Control	140-Overtime	\$150,000	
1012-000-632-542640-Traffic Control	210-Employee Benefits	\$39,916	
1012-000-632-542640-Traffic Control	211-PERS/LEOFF	\$31,862	
1012-000-632-542640-Traffic Control	221-Medical Insurance	\$60,206	
1012-000-632-542640-Traffic Control	223-Dental	\$9,114	
1012-000-632-542640-Traffic Control	230-Life Insurance	\$462	
1012-000-632-542640-Traffic Control	236-Disability Ins.	\$1,792	
1012-000-632-542640-Traffic Control	310-Office Supplies	\$500	
1012-000-632-542640-Traffic Control	320-Operating Supplies	\$17,000	
1012-000-632-542640-Traffic Control	350-Equip Supplies	\$7,400	
1012-000-632-542640-Traffic Control	360-Gas Diesel & Oil	\$1,250	
1012-000-632-542640-Traffic Control	380-Road & Bridge Mat	\$260,000	
1012-000-632-542640-Traffic Control	390-Paint & Supplies	\$620,000	
1012-000-632-542640-Traffic Control	417-Temporary Employment Services	\$47,840	
1012-000-632-542640-Traffic Control	419-Other Prof. Services	\$3,000	
1012-000-632-542640-Traffic Control	420-Communication Services	\$8,000	
1012-000-632-542640-Traffic Control	430-Travel Charges	\$11,000	
1012-000-632-542640-Traffic Control	450-Rental/Lease Agreement	\$6,000	
1012-000-632-542640-Traffic Control	480-Contract Repair/Main	\$5,000	
1012-000-632-542640-Traffic Control	490-Miscellaneous	\$1,000	
1012-000-632-542640-Traffic Control	912-Countywide Indirect	\$88,376	
1012-000-632-542640-Traffic Control	931-County Central Stores	\$14,000	
1012-000-632-542640-Traffic Control	951-Hourly Equipment Rental	\$380,000	
1012-000-632-542640-Traffic Control	964-County Liability Ins. Charge	\$40,920	
	<b>542640</b>	<b>Basub Total:</b>	<b>\$2,124,232</b>
1012-000-632-542641-Pre-formed Hot Tape	110-Salaries	\$44,242	0.50
1012-000-632-542641-Pre-formed Hot Tape	210-Employee Benefits	\$3,760	
1012-000-632-542641-Pre-formed Hot Tape	211-PERS/LEOFF	\$3,002	
1012-000-632-542641-Pre-formed Hot Tape	221-Medical Insurance	\$9,840	
1012-000-632-542641-Pre-formed Hot Tape	223-Dental	\$1,266	
1012-000-632-542641-Pre-formed Hot Tape	230-Life Insurance	\$66	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b>Road Operations</b>			
<b><u>Incidental Traffic and Safety Services</u></b>			
1012-000-632-542641-Pre-formed Hot Tape	236-Disability Ins.	\$248	
	<b><u>542641</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$62,424</u></b>
1012-000-632-542642-Thermoplastic	110-Salaries	\$44,242	0.50
1012-000-632-542642-Thermoplastic	210-Employee Benefits	\$3,760	
1012-000-632-542642-Thermoplastic	211-PERS/LEOFF	\$3,002	
1012-000-632-542642-Thermoplastic	221-Medical Insurance	\$7,368	
1012-000-632-542642-Thermoplastic	223-Dental	\$1,350	
1012-000-632-542642-Thermoplastic	230-Life Insurance	\$66	
1012-000-632-542642-Thermoplastic	236-Disability Ins.	\$248	
	<b><u>542642</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$60,036</u></b>
1012-000-632-542643-Permanent Signing	110-Salaries	\$237,391	2.50
1012-000-632-542643-Permanent Signing	210-Employee Benefits	\$20,178	
1012-000-632-542643-Permanent Signing	211-PERS/LEOFF	\$16,118	
1012-000-632-542643-Permanent Signing	221-Medical Insurance	\$39,312	
1012-000-632-542643-Permanent Signing	223-Dental	\$6,582	
1012-000-632-542643-Permanent Signing	230-Life Insurance	\$330	
1012-000-632-542643-Permanent Signing	236-Disability Ins.	\$1,331	
	<b><u>542643</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$321,242</u></b>
1012-000-632-542647-Long Line Striping	110-Salaries	\$108,284	1.00
1012-000-632-542647-Long Line Striping	210-Employee Benefits	\$9,204	
1012-000-632-542647-Long Line Striping	211-PERS/LEOFF	\$7,347	
1012-000-632-542647-Long Line Striping	221-Medical Insurance	\$22,106	
1012-000-632-542647-Long Line Striping	223-Dental	\$2,534	
1012-000-632-542647-Long Line Striping	230-Life Insurance	\$132	
1012-000-632-542647-Long Line Striping	236-Disability Ins.	\$606	
	<b><u>542647</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$150,213</u></b>
1012-000-632-542650-Parking Facilities	110-Salaries	\$62,254	0.50
1012-000-632-542650-Parking Facilities	140-Overtime	\$27,000	
1012-000-632-542650-Parking Facilities	210-Employee Benefits	\$7,586	
1012-000-632-542650-Parking Facilities	211-PERS/LEOFF	\$6,056	
1012-000-632-542650-Parking Facilities	221-Medical Insurance	\$9,840	
1012-000-632-542650-Parking Facilities	223-Dental	\$1,266	
1012-000-632-542650-Parking Facilities	230-Life Insurance	\$66	
1012-000-632-542650-Parking Facilities	236-Disability Ins.	\$348	
1012-000-632-542650-Parking Facilities	320-Operating Supplies	\$3,800	
1012-000-632-542650-Parking Facilities	330-Building Supplies	\$2,000	
1012-000-632-542650-Parking Facilities	380-Road & Bridge Mat	\$16,500	
1012-000-632-542650-Parking Facilities	417-Temporary Employment Services	\$22,000	
1012-000-632-542650-Parking Facilities	420-Communication Services	\$4,000	
1012-000-632-542650-Parking Facilities	470-Public Utility Services	\$170,000	
1012-000-632-542650-Parking Facilities	490-Miscellaneous	\$400	
1012-000-632-542650-Parking Facilities	912-Countywide Indirect	\$12,626	
1012-000-632-542650-Parking Facilities	951-Hourly Equipment Rental	\$27,600	
	<b><u>542650</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$373,342</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Incidental Traffic and Safety Services</b>			
1012-000-632-542651-Traffic Signal PM	110-Salaries	\$116,042	1.00
1012-000-632-542651-Traffic Signal PM	210-Employee Benefits	\$9,864	
1012-000-632-542651-Traffic Signal PM	211-PERS/LEOFF	\$7,873	
1012-000-632-542651-Traffic Signal PM	221-Medical Insurance	\$20,894	
1012-000-632-542651-Traffic Signal PM	223-Dental	\$2,616	
1012-000-632-542651-Traffic Signal PM	230-Life Insurance	\$132	
1012-000-632-542651-Traffic Signal PM	236-Disability Ins.	\$650	
	<b>542651</b>	<b>Basub Total:</b>	<b>\$158,071</b>
			<b>1.00</b>
1012-000-632-542660-Snow & Ice Control	110-Salaries	\$42,536	0.50
1012-000-632-542660-Snow & Ice Control	140-Overtime	\$53,000	
1012-000-632-542660-Snow & Ice Control	210-Employee Benefits	\$8,120	
1012-000-632-542660-Snow & Ice Control	211-PERS/LEOFF	\$6,482	
1012-000-632-542660-Snow & Ice Control	221-Medical Insurance	\$11,054	
1012-000-632-542660-Snow & Ice Control	223-Dental	\$1,350	
1012-000-632-542660-Snow & Ice Control	230-Life Insurance	\$66	
1012-000-632-542660-Snow & Ice Control	236-Disability Ins.	\$238	
1012-000-632-542660-Snow & Ice Control	320-Operating Supplies	\$5,000	
1012-000-632-542660-Snow & Ice Control	350-Equip Supplies	\$2,500	
1012-000-632-542660-Snow & Ice Control	360-Gas Diesel & Oil	\$400	
1012-000-632-542660-Snow & Ice Control	380-Road & Bridge Mat	\$15,000	
1012-000-632-542660-Snow & Ice Control	450-Rental/Lease Agreement	\$9,000	
1012-000-632-542660-Snow & Ice Control	912-Countywide Indirect	\$12,626	
1012-000-632-542660-Snow & Ice Control	931-County Central Stores	\$4,000	
1012-000-632-542660-Snow & Ice Control	951-Hourly Equipment Rental	\$60,000	
1012-000-632-542660-Snow & Ice Control	964-County Liability Ins. Charge	\$7,440	
	<b>542660</b>	<b>Basub Total:</b>	<b>\$238,812</b>
			<b>0.50</b>
1012-000-632-542661-Sanding	110-Salaries	\$91,814	0.50
1012-000-632-542661-Sanding	210-Employee Benefits	\$7,804	
1012-000-632-542661-Sanding	211-PERS/LEOFF	\$6,229	
1012-000-632-542661-Sanding	221-Medical Insurance	\$13,894	
1012-000-632-542661-Sanding	223-Dental	\$1,266	
1012-000-632-542661-Sanding	230-Life Insurance	\$162	
1012-000-632-542661-Sanding	236-Disability Ins.	\$574	
	<b>542661</b>	<b>Basub Total:</b>	<b>\$121,743</b>
			<b>0.50</b>
1012-000-632-542670-Street Lighting	110-Salaries	\$127,608	1.50
1012-000-632-542670-Street Lighting	140-Overtime	\$8,500	
1012-000-632-542670-Street Lighting	210-Employee Benefits	\$11,570	
1012-000-632-542670-Street Lighting	211-PERS/LEOFF	\$9,235	
1012-000-632-542670-Street Lighting	221-Medical Insurance	\$22,106	
1012-000-632-542670-Street Lighting	223-Dental	\$4,050	
1012-000-632-542670-Street Lighting	230-Life Insurance	\$198	
1012-000-632-542670-Street Lighting	236-Disability Ins.	\$714	
1012-000-632-542670-Street Lighting	320-Operating Supplies	\$600	
1012-000-632-542670-Street Lighting	350-Equip Supplies	\$400	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b>Road Operations</b>			
<b><u>Incidental Traffic and Safety Services</u></b>			
1012-000-632-542670-Street Lighting	417-Temporary Employment Services	\$16,800	
1012-000-632-542670-Street Lighting	419-Other Prof. Services	\$6,000	
1012-000-632-542670-Street Lighting	450-Rental/Lease Agreement	\$14,000	
1012-000-632-542670-Street Lighting	470-Public Utility Services	\$1,500	
1012-000-632-542670-Street Lighting	912-Countywide Indirect	\$37,876	
1012-000-632-542670-Street Lighting	951-Hourly Equipment Rental	\$790,000	
1012-000-632-542670-Street Lighting	964-County Liability Ins. Charge	\$11,160	
1012-000-632-542670-Street Lighting	984-Corrections Work Crew Charges	\$4,850	
	<b>542670 Basub Total:</b>	<b>\$1,067,167</b>	<b>1.50</b>
1012-000-632-542671-Route Sweeping (Vacumn)	110-Salaries	\$127,608	1.50
1012-000-632-542671-Route Sweeping (Vacumn)	210-Employee Benefits	\$10,846	
1012-000-632-542671-Route Sweeping (Vacumn)	211-PERS/LEOFF	\$8,659	
1012-000-632-542671-Route Sweeping (Vacumn)	221-Medical Insurance	\$25,790	
1012-000-632-542671-Route Sweeping (Vacumn)	223-Dental	\$3,966	
1012-000-632-542671-Route Sweeping (Vacumn)	230-Life Insurance	\$198	
1012-000-632-542671-Route Sweeping (Vacumn)	236-Disability Ins.	\$714	
	<b>542671 Basub Total:</b>	<b>\$177,781</b>	<b>1.50</b>
	<b>Program Total:</b>	<b>\$6,942,765</b>	<b>17.00</b>
<b><u>Open/Closed Drainage</u></b>			
1012-000-632-542410-Enclosed Drainage	110-Salaries	\$276,868	3.00
1012-000-632-542410-Enclosed Drainage	140-Overtime	\$28,500	
1012-000-632-542410-Enclosed Drainage	210-Employee Benefits	\$25,956	
1012-000-632-542410-Enclosed Drainage	211-PERS/LEOFF	\$20,719	
1012-000-632-542410-Enclosed Drainage	221-Medical Insurance	\$58,178	
1012-000-632-542410-Enclosed Drainage	223-Dental	\$8,016	
1012-000-632-542410-Enclosed Drainage	230-Life Insurance	\$396	
1012-000-632-542410-Enclosed Drainage	236-Disability Ins.	\$1,550	
1012-000-632-542410-Enclosed Drainage	320-Operating Supplies	\$13,500	
1012-000-632-542410-Enclosed Drainage	330-Building Supplies	\$6,750	
1012-000-632-542410-Enclosed Drainage	360-Gas Diesel & Oil	\$2,000	
1012-000-632-542410-Enclosed Drainage	380-Road & Bridge Mat	\$93,000	
1012-000-632-542410-Enclosed Drainage	417-Temporary Employment Services	\$15,500	
1012-000-632-542410-Enclosed Drainage	419-Other Prof. Services	\$5,000	
1012-000-632-542410-Enclosed Drainage	450-Rental/Lease Agreement	\$33,800	
1012-000-632-542410-Enclosed Drainage	470-Public Utility Services	\$1,600	
1012-000-632-542410-Enclosed Drainage	911-County Contract Services	\$87,000	
1012-000-632-542410-Enclosed Drainage	912-Countywide Indirect	\$63,126	
1012-000-632-542410-Enclosed Drainage	931-County Central Stores	\$3,100	
1012-000-632-542410-Enclosed Drainage	951-Hourly Equipment Rental	\$361,320	
1012-000-632-542410-Enclosed Drainage	964-County Liability Ins. Charge	\$33,480	
1012-000-632-542410-Enclosed Drainage	984-Corrections Work Crew Charges	\$3,000	
1012-000-632-542410-Enclosed Drainage	985-PW Between Funds	\$10,000	
	<b>542410 Basub Total:</b>	<b>\$1,152,359</b>	<b>3.00</b>
1012-000-632-542411-Clearing Culverts/Catch Basins	110-Salaries	\$96,678	1.00

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Open/Closed Drainage</b>			
1012-000-632-542411-Clearing Culverts/Catch Basins	210-Employee Benefits	\$8,218	
1012-000-632-542411-Clearing Culverts/Catch Basins	211-PERS/LEOFF	\$6,559	
1012-000-632-542411-Clearing Culverts/Catch Basins	221-Medical Insurance	\$17,208	
1012-000-632-542411-Clearing Culverts/Catch Basins	223-Dental	\$2,616	
1012-000-632-542411-Clearing Culverts/Catch Basins	230-Life Insurance	\$132	
1012-000-632-542411-Clearing Culverts/Catch Basins	236-Disability Ins.	\$542	
	<b>542411</b>	<b>Basub Total:</b>	<b>\$131,953</b>
1012-000-632-542412-Catch Basin Cleaning	110-Salaries	\$52,582	0.50
1012-000-632-542412-Catch Basin Cleaning	210-Employee Benefits	\$4,470	
1012-000-632-542412-Catch Basin Cleaning	211-PERS/LEOFF	\$3,568	
1012-000-632-542412-Catch Basin Cleaning	221-Medical Insurance	\$9,840	
1012-000-632-542412-Catch Basin Cleaning	223-Dental	\$1,266	
1012-000-632-542412-Catch Basin Cleaning	230-Life Insurance	\$66	
1012-000-632-542412-Catch Basin Cleaning	236-Disability Ins.	\$294	
	<b>542412</b>	<b>Basub Total:</b>	<b>\$72,086</b>
1012-000-632-542420-Open Drainage	110-Salaries	\$180,522	2.00
1012-000-632-542420-Open Drainage	140-Overtime	\$11,500	
1012-000-632-542420-Open Drainage	210-Employee Benefits	\$16,322	
1012-000-632-542420-Open Drainage	211-PERS/LEOFF	\$13,029	
1012-000-632-542420-Open Drainage	221-Medical Insurance	\$39,316	
1012-000-632-542420-Open Drainage	223-Dental	\$5,232	
1012-000-632-542420-Open Drainage	230-Life Insurance	\$264	
1012-000-632-542420-Open Drainage	236-Disability Ins.	\$1,012	
1012-000-632-542420-Open Drainage	320-Operating Supplies	\$15,500	
1012-000-632-542420-Open Drainage	330-Building Supplies	\$3,400	
1012-000-632-542420-Open Drainage	360-Gas Diesel & Oil	\$1,000	
1012-000-632-542420-Open Drainage	380-Road & Bridge Mat	\$93,500	
1012-000-632-542420-Open Drainage	417-Temporary Employment Services	\$25,300	
1012-000-632-542420-Open Drainage	450-Rental/Lease Agreement	\$110,000	
1012-000-632-542420-Open Drainage	646-Work Equip/Trucks	\$0	
1012-000-632-542420-Open Drainage	911-County Contract Services	\$12,000	
1012-000-632-542420-Open Drainage	912-Countywide Indirect	\$37,876	
1012-000-632-542420-Open Drainage	931-County Central Stores	\$2,000	
1012-000-632-542420-Open Drainage	951-Hourly Equipment Rental	\$247,600	
1012-000-632-542420-Open Drainage	964-County Liability Ins. Charge	\$8,912	
1012-000-632-542420-Open Drainage	984-Corrections Work Crew Charges	\$8,000	
1012-000-632-542420-Open Drainage	985-PW Between Funds	\$10,800	
	<b>542420</b>	<b>Basub Total:</b>	<b>\$843,085</b>
1012-000-632-542422-Clean Roadside Ditches	110-Salaries	\$283,129	3.50
1012-000-632-542422-Clean Roadside Ditches	210-Employee Benefits	\$24,067	
1012-000-632-542422-Clean Roadside Ditches	211-PERS/LEOFF	\$19,218	
1012-000-632-542422-Clean Roadside Ditches	221-Medical Insurance	\$70,446	
1012-000-632-542422-Clean Roadside Ditches	223-Dental	\$9,366	
1012-000-632-542422-Clean Roadside Ditches	230-Life Insurance	\$462	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Open/Closed Drainage</u></b>			
1012-000-632-542422-Clean Roadside Ditches	236-Disability Ins.	\$1,585	
		<b>542422</b>	<b>Basub Total:</b>
			<b>\$408,273</b>
	<b>Program Total:</b>		<b>3.50</b>
			<b>\$2,607,756</b>
			<b>10.00</b>
<b><u>Road Operations</u></b>			
1012-000-632-597001-Transfer Out To 0001	551-Interfund Subsidy	\$20,000	
		<b>597001</b>	<b>Basub Total:</b>
			<b>\$20,000</b>
	<b>Program Total:</b>		<b>0.00</b>
			<b>\$20,000</b>
<b><u>Road Operations Utilities</u></b>			
1012-000-632-524221-Utility Inspections	110-Salaries	\$232,086	2.00
1012-000-632-524221-Utility Inspections	140-Overtime	\$200	
1012-000-632-524221-Utility Inspections	210-Employee Benefits	\$19,744	
1012-000-632-524221-Utility Inspections	211-PERS/LEOFF	\$15,760	
1012-000-632-524221-Utility Inspections	221-Medical Insurance	\$55,580	
1012-000-632-524221-Utility Inspections	223-Dental	\$5,068	
1012-000-632-524221-Utility Inspections	230-Life Insurance	\$264	
1012-000-632-524221-Utility Inspections	236-Disability Ins.	\$1,300	
1012-000-632-524221-Utility Inspections	315-Office Supplies	\$400	
1012-000-632-524221-Utility Inspections	320-Operating Supplies	\$2,000	
1012-000-632-524221-Utility Inspections	420-Communication Services	\$7,300	
1012-000-632-524221-Utility Inspections	490-Miscellaneous	\$500	
1012-000-632-524221-Utility Inspections	911-County Contract Services	\$1,000	
1012-000-632-524221-Utility Inspections	912-Countywide Indirect	\$12,626	
1012-000-632-524221-Utility Inspections	931-County Central Stores	\$300	
1012-000-632-524221-Utility Inspections	955-Fixed Equipment Rental	\$43,700	
1012-000-632-524221-Utility Inspections	964-County Liability Ins. Charge	\$3,720	
1012-000-632-524221-Utility Inspections	985-PW Between Funds	\$1,000	
	<b>524221</b>	<b>Basub Total:</b>	<b>\$402,548</b>
			<b>2.00</b>
	<b>Program Total:</b>		<b>\$402,548</b>
			<b>2.00</b>
<b><u>Road Ops. Administration</u></b>			
1012-000-632-542910-Admin	110-Salaries	\$883,882	8.33
1012-000-632-542910-Admin	140-Overtime	\$130,000	
1012-000-632-542910-Admin	210-Employee Benefits	\$86,180	
1012-000-632-542910-Admin	211-PERS/LEOFF	\$68,820	
1012-000-632-542910-Admin	221-Medical Insurance	\$157,220	
1012-000-632-542910-Admin	223-Dental	\$21,566	
1012-000-632-542910-Admin	230-Life Insurance	\$1,580	
1012-000-632-542910-Admin	236-Disability Ins.	\$5,204	
1012-000-632-542910-Admin	310-Office Supplies	\$8,000	
1012-000-632-542910-Admin	320-Operating Supplies	\$73,000	
1012-000-632-542910-Admin	327-Computer Supplies	\$750	
1012-000-632-542910-Admin	360-Gas Diesel & Oil	\$25,000	
1012-000-632-542910-Admin	413-Engineering Services	\$20,000	
1012-000-632-542910-Admin	414-Medical & Dental	\$14,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b>Road Operations</b>			
<b>Road Ops. Administration</b>			
1012-000-632-542910-Admin	415-Xerox/Printing Services	\$1,600	
1012-000-632-542910-Admin	417-Temporary Employment Services	\$31,000	
1012-000-632-542910-Admin	419-Other Prof. Services	\$150,000	
1012-000-632-542910-Admin	420-Communication Services	\$64,000	
1012-000-632-542910-Admin	430-Travel Charges	\$10,000	
1012-000-632-542910-Admin	450-Rental/Lease Agreement	\$20,500	
1012-000-632-542910-Admin	480-Contract Repair/Main	\$500	
1012-000-632-542910-Admin	490-Miscellaneous	\$16,000	
1012-000-632-542910-Admin	911-County Contract Services	\$132,000	
1012-000-632-542910-Admin	912-Countywide Indirect	\$126,248	
1012-000-632-542910-Admin	931-County Central Stores	\$128,000	
1012-000-632-542910-Admin	951-Hourly Equipment Rental	\$342,000	
1012-000-632-542910-Admin	964-County Liability Ins. Charge	\$63,624	
1012-000-632-542910-Admin	985-PW Between Funds	\$80,000	
	<b>542910</b>	<b>Basub Total:</b>	<b>\$2,660,674</b>
	<b>8.33</b>		
1012-000-632-542912-Supervision/Inspection	110-Salaries	\$127,526	1.00
1012-000-632-542912-Supervision/Inspection	210-Employee Benefits	\$10,840	
1012-000-632-542912-Supervision/Inspection	211-PERS/LEOFF	\$8,652	
1012-000-632-542912-Supervision/Inspection	221-Medical Insurance	\$18,422	
1012-000-632-542912-Supervision/Inspection	223-Dental	\$2,532	
1012-000-632-542912-Supervision/Inspection	230-Life Insurance	\$228	
1012-000-632-542912-Supervision/Inspection	236-Disability Ins.	\$762	
	<b>542912</b>	<b>Basub Total:</b>	<b>\$168,962</b>
	<b>1.00</b>		
1012-000-632-542919-Other Administrative Time	110-Salaries	\$154,884	1.84
1012-000-632-542919-Other Administrative Time	210-Employee Benefits	\$13,166	
1012-000-632-542919-Other Administrative Time	211-PERS/LEOFF	\$10,509	
1012-000-632-542919-Other Administrative Time	221-Medical Insurance	\$42,222	
1012-000-632-542919-Other Administrative Time	223-Dental	\$4,802	
1012-000-632-542919-Other Administrative Time	230-Life Insurance	\$242	
1012-000-632-542919-Other Administrative Time	236-Disability Ins.	\$866	
1012-000-632-542919-Other Administrative Time	327-Computer Supplies	\$1,500	
1012-000-632-542919-Other Administrative Time	419-Other Prof. Services	\$800,000	
1012-000-632-542919-Other Administrative Time	429-Other Communication	\$1,600	
1012-000-632-542919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$300,000	
1012-000-632-542919-Other Administrative Time	648-Computer Equipment	\$36,000	
1012-000-632-542919-Other Administrative Time	649-Other Equipment	\$55,000	
1012-000-632-542919-Other Administrative Time	958-County TER&R TER&R Rents	\$76,228	
	<b>542919</b>	<b>Basub Total:</b>	<b>\$1,497,019</b>
	<b>1.84</b>		
<b>Program Total:</b>		<b>\$4,326,655</b>	<b>11.17</b>
<b>Roadside Veg./Median Maint./Swale &amp; Pond</b>			
1012-000-632-542710-Vegetation	110-Salaries	\$603,324	7.00
1012-000-632-542710-Vegetation	140-Overtime	\$53,000	
1012-000-632-542710-Vegetation	210-Employee Benefits	\$55,788	
1012-000-632-542710-Vegetation	211-PERS/LEOFF	\$44,557	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Roadside Veg./Median Maint./Swale &amp; Pond</b>			
1012-000-632-542710-Vegetation	221-Medical Insurance	\$145,260	
1012-000-632-542710-Vegetation	223-Dental	\$18,396	
1012-000-632-542710-Vegetation	230-Life Insurance	\$924	
1012-000-632-542710-Vegetation	236-Disability Ins.	\$3,383	
1012-000-632-542710-Vegetation	310-Office Supplies	\$600	
1012-000-632-542710-Vegetation	320-Operating Supplies	\$135,000	
1012-000-632-542710-Vegetation	330-Building Supplies	\$10,000	
1012-000-632-542710-Vegetation	350-Equip Supplies	\$8,000	
1012-000-632-542710-Vegetation	360-Gas Diesel & Oil	\$4,500	
1012-000-632-542710-Vegetation	380-Road & Bridge Mat	\$4,000	
1012-000-632-542710-Vegetation	417-Temporary Employment Services	\$435,754	
1012-000-632-542710-Vegetation	419-Other Prof. Services	\$25,500	
1012-000-632-542710-Vegetation	420-Communication Services	\$4,000	
1012-000-632-542710-Vegetation	450-Rental/Lease Agreement	\$13,000	
1012-000-632-542710-Vegetation	470-Public Utility Services	\$2,000	
1012-000-632-542710-Vegetation	480-Contract Repair/Main	\$400	
1012-000-632-542710-Vegetation	490-Miscellaneous	\$2,000	
1012-000-632-542710-Vegetation	911-County Contract Services	\$10,000	
1012-000-632-542710-Vegetation	912-Countywide Indirect	\$151,504	
1012-000-632-542710-Vegetation	931-County Central Stores	\$13,500	
1012-000-632-542710-Vegetation	951-Hourly Equipment Rental	\$790,000	
1012-000-632-542710-Vegetation	954-County Land & Bldg Rentals	\$11,000	
1012-000-632-542710-Vegetation	964-County Liability Ins. Charge	\$40,920	
1012-000-632-542710-Vegetation	984-Corrections Work Crew Charges	\$223,648	
1012-000-632-542710-Vegetation	985-PW Between Funds	\$30,000	
	<b>542710 Basub Total:</b>	<b>\$2,839,958</b>	<b>7.00</b>
1012-000-632-542711-Roadside Mowing	110-Salaries	\$80,684	1.00
1012-000-632-542711-Roadside Mowing	210-Employee Benefits	\$6,858	
1012-000-632-542711-Roadside Mowing	211-PERS/LEOFF	\$5,474	
1012-000-632-542711-Roadside Mowing	221-Medical Insurance	\$17,208	
1012-000-632-542711-Roadside Mowing	223-Dental	\$2,616	
1012-000-632-542711-Roadside Mowing	230-Life Insurance	\$132	
1012-000-632-542711-Roadside Mowing	236-Disability Ins.	\$452	
	<b>542711 Basub Total:</b>	<b>\$113,424</b>	<b>1.00</b>
1012-000-632-542712-Manual Brush Cutting	110-Salaries	\$204,177	2.50
1012-000-632-542712-Manual Brush Cutting	210-Employee Benefits	\$17,356	
1012-000-632-542712-Manual Brush Cutting	211-PERS/LEOFF	\$13,862	
1012-000-632-542712-Manual Brush Cutting	221-Medical Insurance	\$40,530	
1012-000-632-542712-Manual Brush Cutting	223-Dental	\$6,498	
1012-000-632-542712-Manual Brush Cutting	230-Life Insurance	\$330	
1012-000-632-542712-Manual Brush Cutting	236-Disability Ins.	\$1,143	
	<b>542712 Basub Total:</b>	<b>\$283,896</b>	<b>2.50</b>
1012-000-632-542713-Mechanical Brush Cutting	110-Salaries	\$44,242	0.50
1012-000-632-542713-Mechanical Brush Cutting	210-Employee Benefits	\$3,760	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Roadside Veg./Median Maint./Swale &amp; Pond</b>			
1012-000-632-542713-Mechanical Brush Cutting	211-PERS/LEOFF	\$3,002	
1012-000-632-542713-Mechanical Brush Cutting	221-Medical Insurance	\$11,054	
1012-000-632-542713-Mechanical Brush Cutting	223-Dental	\$1,266	
1012-000-632-542713-Mechanical Brush Cutting	230-Life Insurance	\$66	
1012-000-632-542713-Mechanical Brush Cutting	236-Disability Ins.	\$248	
	<b>542713 Basub Total:</b>	<b>\$63,638</b>	<b>0.50</b>
1012-000-632-542717-Response Pruning/Misc. Mowing	110-Salaries	\$261,413	3.00
1012-000-632-542717-Response Pruning/Misc. Mowing	210-Employee Benefits	\$22,220	
1012-000-632-542717-Response Pruning/Misc. Mowing	211-PERS/LEOFF	\$17,745	
1012-000-632-542717-Response Pruning/Misc. Mowing	221-Medical Insurance	\$67,104	
1012-000-632-542717-Response Pruning/Misc. Mowing	223-Dental	\$7,932	
1012-000-632-542717-Response Pruning/Misc. Mowing	230-Life Insurance	\$396	
1012-000-632-542717-Response Pruning/Misc. Mowing	236-Disability Ins.	\$1,467	
	<b>542717 Basub Total:</b>	<b>\$378,277</b>	<b>3.00</b>
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	110-Salaries	\$76,833	1.00
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	210-Employee Benefits	\$6,531	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	211-PERS/LEOFF	\$5,220	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	221-Medical Insurance	\$24,948	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	223-Dental	\$2,616	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	230-Life Insurance	\$132	
1012-000-632-542718-Plant Maint/Raking/Barkdust/Weed Removal/Watering/Irrigation	236-Disability Ins.	\$431	
	<b>542718 Basub Total:</b>	<b>\$116,711</b>	<b>1.00</b>
1012-000-632-542750-Litter Control	110-Salaries	\$191,796	2.00
1012-000-632-542750-Litter Control	140-Overtime	\$12,000	
1012-000-632-542750-Litter Control	210-Employee Benefits	\$17,322	
1012-000-632-542750-Litter Control	211-PERS/LEOFF	\$13,828	
1012-000-632-542750-Litter Control	221-Medical Insurance	\$28,260	
1012-000-632-542750-Litter Control	223-Dental	\$5,148	
1012-000-632-542750-Litter Control	230-Life Insurance	\$264	
1012-000-632-542750-Litter Control	236-Disability Ins.	\$1,074	
1012-000-632-542750-Litter Control	320-Operating Supplies	\$27,000	
1012-000-632-542750-Litter Control	417-Temporary Employment Services	\$48,750	
1012-000-632-542750-Litter Control	419-Other Prof. Services	\$2,000	
1012-000-632-542750-Litter Control	470-Public Utility Services	\$52,000	
1012-000-632-542750-Litter Control	911-County Contract Services	\$55,000	
1012-000-632-542750-Litter Control	912-Countywide Indirect	\$37,876	
1012-000-632-542750-Litter Control	951-Hourly Equipment Rental	\$123,750	
1012-000-632-542750-Litter Control	964-County Liability Ins. Charge	\$14,872	
1012-000-632-542750-Litter Control	984-Corrections Work Crew Charges	\$280,000	
	<b>542750 Basub Total:</b>	<b>\$910,940</b>	<b>2.00</b>
1012-000-632-542751-R.O.W. Debris Pick-up	110-Salaries	\$239,884	3.00
1012-000-632-542751-R.O.W. Debris Pick-up	210-Employee Benefits	\$20,390	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Roadside Veg./Median Maint./Swale &amp; Pond</u></b>			
1012-000-632-542751-R.O.W. Debris Pick-up	211-PERS/LEOFF	\$16,301	
1012-000-632-542751-R.O.W. Debris Pick-up	221-Medical Insurance	\$51,582	
1012-000-632-542751-R.O.W. Debris Pick-up	223-Dental	\$7,848	
1012-000-632-542751-R.O.W. Debris Pick-up	230-Life Insurance	\$396	
1012-000-632-542751-R.O.W. Debris Pick-up	236-Disability Ins.	\$1,344	
	<b><u>542751</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$337,745</u></b>
			<b><u>3.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$5,044,589</u></b>	<b><u>20.00</u></b>
<b><u>Roadway/Shoulder Maintenance</u></b>			
1012-000-632-541322-Base Stabilization	419-Other Prof. Services	\$0	
	<b><u>541322</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
1012-000-632-541324-Chip Sealing	372-CRS-2P	\$521,964	
	<b><u>541324</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$521,964</u></b>
1012-000-632-541325-Cold Mix Pre-Level	110-Salaries	\$0	
1012-000-632-541325-Cold Mix Pre-Level	210-Employee Benefits	\$0	
1012-000-632-541325-Cold Mix Pre-Level	211-PERS/LEOFF	\$0	
1012-000-632-541325-Cold Mix Pre-Level	221-Medical Insurance	\$0	
1012-000-632-541325-Cold Mix Pre-Level	223-Dental	\$0	
1012-000-632-541325-Cold Mix Pre-Level	230-Life Insurance	\$0	
1012-000-632-541325-Cold Mix Pre-Level	236-Disability Ins.	\$0	
	<b><u>541325</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1012-000-632-542221-Utility Inspections	110-Salaries	\$25,768	0.33
1012-000-632-542221-Utility Inspections	210-Employee Benefits	\$2,190	
1012-000-632-542221-Utility Inspections	211-PERS/LEOFF	\$1,749	
1012-000-632-542221-Utility Inspections	221-Medical Insurance	\$3,280	
1012-000-632-542221-Utility Inspections	223-Dental	\$890	
1012-000-632-542221-Utility Inspections	230-Life Insurance	\$44	
1012-000-632-542221-Utility Inspections	236-Disability Ins.	\$144	
	<b><u>542221</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$34,065</u></b>
			<b><u>0.33</u></b>
1012-000-632-542320-Shoulders	110-Salaries	\$594,008	7.00
1012-000-632-542320-Shoulders	140-Overtime	\$205,000	
1012-000-632-542320-Shoulders	210-Employee Benefits	\$67,916	
1012-000-632-542320-Shoulders	211-PERS/LEOFF	\$54,213	
1012-000-632-542320-Shoulders	221-Medical Insurance	\$136,262	
1012-000-632-542320-Shoulders	223-Dental	\$18,480	
1012-000-632-542320-Shoulders	230-Life Insurance	\$924	
1012-000-632-542320-Shoulders	236-Disability Ins.	\$3,326	
1012-000-632-542320-Shoulders	320-Operating Supplies	\$25,800	
1012-000-632-542320-Shoulders	360-Gas Diesel & Oil	\$6,600	
1012-000-632-542320-Shoulders	370-Road Oil & Asphalt	\$1,384,400	
1012-000-632-542320-Shoulders	380-Road & Bridge Mat	\$1,184,000	
1012-000-632-542320-Shoulders	390-Paint & Supplies	\$300	
1012-000-632-542320-Shoulders	417-Temporary Employment Services	\$119,000	
1012-000-632-542320-Shoulders	419-Other Prof. Services	\$996,354	
1012-000-632-542320-Shoulders	450-Rental/Lease Agreement	\$4,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Road Operations</b>			
<b>Roadway/Shoulder Maintenance</b>			
1012-000-632-542320-Shoulders	911-County Contract Services	\$4,000	
1012-000-632-542320-Shoulders	912-Countywide Indirect	\$227,252	
1012-000-632-542320-Shoulders	951-Hourly Equipment Rental	\$867,220	
1012-000-632-542320-Shoulders	964-County Liability Ins. Charge	\$145,072	
	<b>542320</b>	<b>Basub Total:</b>	<b>\$6,044,127</b>
			<b>7.00</b>
1012-000-632-542321-Pothole Patching	110-Salaries	\$1,533,433	16.50
1012-000-632-542321-Pothole Patching	210-Employee Benefits	\$130,341	
1012-000-632-542321-Pothole Patching	211-PERS/LEOFF	\$104,052	
1012-000-632-542321-Pothole Patching	221-Medical Insurance	\$318,874	
1012-000-632-542321-Pothole Patching	223-Dental	\$43,122	
1012-000-632-542321-Pothole Patching	230-Life Insurance	\$2,370	
1012-000-632-542321-Pothole Patching	236-Disability Ins.	\$8,690	
1012-000-632-542321-Pothole Patching	382-Cold Mix Asphalt	\$18,844	
	<b>542321</b>	<b>Basub Total:</b>	<b>\$2,159,726</b>
			<b>16.50</b>
1012-000-632-542323-Snivey Patching	110-Salaries	\$44,242	0.50
1012-000-632-542323-Snivey Patching	210-Employee Benefits	\$3,760	
1012-000-632-542323-Snivey Patching	211-PERS/LEOFF	\$3,002	
1012-000-632-542323-Snivey Patching	221-Medical Insurance	\$11,054	
1012-000-632-542323-Snivey Patching	223-Dental	\$1,350	
1012-000-632-542323-Snivey Patching	230-Life Insurance	\$66	
1012-000-632-542323-Snivey Patching	236-Disability Ins.	\$248	
1012-000-632-542323-Snivey Patching	371-CRS-2	\$223,446	
1012-000-632-542323-Snivey Patching	951-Hourly Equipment Rental	\$12,460	
	<b>542323</b>	<b>Basub Total:</b>	<b>\$299,628</b>
			<b>0.50</b>
1012-000-632-542324-Chip Sealing	110-Salaries	\$42,536	0.50
1012-000-632-542324-Chip Sealing	210-Employee Benefits	\$3,616	
1012-000-632-542324-Chip Sealing	211-PERS/LEOFF	\$2,887	
1012-000-632-542324-Chip Sealing	221-Medical Insurance	\$3,684	
1012-000-632-542324-Chip Sealing	223-Dental	\$1,350	
1012-000-632-542324-Chip Sealing	230-Life Insurance	\$66	
1012-000-632-542324-Chip Sealing	236-Disability Ins.	\$238	
	<b>542324</b>	<b>Basub Total:</b>	<b>\$54,377</b>
			<b>0.50</b>
1012-000-632-542325-Cold Mix Pre-level	110-Salaries	\$76,537	1.00
1012-000-632-542325-Cold Mix Pre-level	210-Employee Benefits	\$6,506	
1012-000-632-542325-Cold Mix Pre-level	211-PERS/LEOFF	\$5,210	
1012-000-632-542325-Cold Mix Pre-level	221-Medical Insurance	\$8,652	
1012-000-632-542325-Cold Mix Pre-level	223-Dental	\$2,532	
1012-000-632-542325-Cold Mix Pre-level	230-Life Insurance	\$132	
1012-000-632-542325-Cold Mix Pre-level	236-Disability Ins.	\$429	
	<b>542325</b>	<b>Basub Total:</b>	<b>\$99,998</b>
			<b>1.00</b>
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	110-Salaries	\$233,482	2.50
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	210-Employee Benefits	\$19,846	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	211-PERS/LEOFF	\$15,859	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	221-Medical Insurance	\$52,366	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Roadway/Shoulder Maintenance</u></b>			
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	223-Dental	\$6,498	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	230-Life Insurance	\$426	
1012-000-632-542326-Dig-Out, Grinding/Patch, Misc Pave	236-Disability Ins.	\$1,308	
	<b><u>542326</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$329,785</u></b>
			<b><u>2.50</u></b>
1012-000-632-542350-Access Unpaved	110-Salaries	\$44,242	0.50
1012-000-632-542350-Access Unpaved	140-Overtime	\$12,000	
1012-000-632-542350-Access Unpaved	210-Employee Benefits	\$4,780	
1012-000-632-542350-Access Unpaved	211-PERS/LEOFF	\$3,816	
1012-000-632-542350-Access Unpaved	221-Medical Insurance	\$9,840	
1012-000-632-542350-Access Unpaved	223-Dental	\$1,266	
1012-000-632-542350-Access Unpaved	230-Life Insurance	\$66	
1012-000-632-542350-Access Unpaved	236-Disability Ins.	\$248	
1012-000-632-542350-Access Unpaved	320-Operating Supplies	\$200	
1012-000-632-542350-Access Unpaved	370-Road Oil & Asphalt	\$30,000	
1012-000-632-542350-Access Unpaved	380-Road & Bridge Mat	\$35,500	
1012-000-632-542350-Access Unpaved	417-Temporary Employment Services	\$500	
1012-000-632-542350-Access Unpaved	419-Other Prof. Services	\$300	
1012-000-632-542350-Access Unpaved	912-Countywide Indirect	\$25,250	
1012-000-632-542350-Access Unpaved	951-Hourly Equipment Rental	\$69,100	
1012-000-632-542350-Access Unpaved	964-County Liability Ins. Charge	\$7,440	
	<b><u>542350</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$244,548</u></b>
			<b><u>0.50</u></b>
1012-000-632-542357-paving Gravel Roads	110-Salaries	\$42,536	0.50
1012-000-632-542357-paving Gravel Roads	210-Employee Benefits	\$3,616	
1012-000-632-542357-paving Gravel Roads	211-PERS/LEOFF	\$2,887	
1012-000-632-542357-paving Gravel Roads	221-Medical Insurance	\$11,054	
1012-000-632-542357-paving Gravel Roads	223-Dental	\$1,350	
1012-000-632-542357-paving Gravel Roads	230-Life Insurance	\$66	
1012-000-632-542357-paving Gravel Roads	236-Disability Ins.	\$238	
	<b><u>542357</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$61,747</u></b>
			<b><u>0.50</u></b>
1012-000-632-542358-Gravel Road Grading/Rocking	110-Salaries	\$160,162	1.50
1012-000-632-542358-Gravel Road Grading/Rocking	210-Employee Benefits	\$13,614	
1012-000-632-542358-Gravel Road Grading/Rocking	211-PERS/LEOFF	\$10,867	
1012-000-632-542358-Gravel Road Grading/Rocking	221-Medical Insurance	\$22,106	
1012-000-632-542358-Gravel Road Grading/Rocking	223-Dental	\$3,966	
1012-000-632-542358-Gravel Road Grading/Rocking	230-Life Insurance	\$294	
1012-000-632-542358-Gravel Road Grading/Rocking	236-Disability Ins.	\$944	
	<b><u>542358</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$211,953</u></b>
			<b><u>1.50</u></b>
1012-000-632-542380-Shoulders	110-Salaries	\$150,820	1.50
1012-000-632-542380-Shoulders	140-Overtime	\$2,000	
1012-000-632-542380-Shoulders	210-Employee Benefits	\$12,990	
1012-000-632-542380-Shoulders	211-PERS/LEOFF	\$10,369	
1012-000-632-542380-Shoulders	221-Medical Insurance	\$22,104	
1012-000-632-542380-Shoulders	223-Dental	\$3,966	
1012-000-632-542380-Shoulders	230-Life Insurance	\$198	

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Road Operations</u></b>			
<b><u>Roadway/Shoulder Maintenance</u></b>			
1012-000-632-542380-Shoulders	236-Disability Ins.	\$846	
1012-000-632-542380-Shoulders	320-Operating Supplies	\$700	
1012-000-632-542380-Shoulders	360-Gas Diesel & Oil	\$600	
1012-000-632-542380-Shoulders	380-Road & Bridge Mat	\$210,000	
1012-000-632-542380-Shoulders	417-Temporary Employment Services	\$11,200	
1012-000-632-542380-Shoulders	419-Other Prof. Services	\$5,000	
1012-000-632-542380-Shoulders	912-Countywide Indirect	\$50,502	
1012-000-632-542380-Shoulders	951-Hourly Equipment Rental	\$290,000	
1012-000-632-542380-Shoulders	964-County Liability Ins. Charge	\$11,160	
	<b><u>542380</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$782,455</u></b>
			<b><u>1.50</u></b>
1012-000-632-542383-Shoulder Rocking	110-Salaries	\$0	
1012-000-632-542383-Shoulder Rocking	210-Employee Benefits	\$0	
1012-000-632-542383-Shoulder Rocking	211-PERS/LEOFF	\$0	
1012-000-632-542383-Shoulder Rocking	221-Medical Insurance	\$0	
1012-000-632-542383-Shoulder Rocking	223-Dental	\$0	
1012-000-632-542383-Shoulder Rocking	230-Life Insurance	\$0	
1012-000-632-542383-Shoulder Rocking	236-Disability Ins.	\$0	
	<b><u>542383</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
<b><u>Total By Road Operations</u></b>		<b><u>\$10,844,373</u></b>	<b><u>32.33</u></b>
		<b><u>\$37,827,677</u></b>	<b><u>99.00</u></b>
<b><u>Solid Waste Fund</u></b>			
<b><u>Solid Waste Closure Fund</u></b>			
6310-903-830-537903-Closure - Garbage	472-Garbage	\$1,532,476	
	<b><u>537903</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,532,476</u></b>
			<b><u>0.00</u></b>
<b><u>Program Total:</u></b>		<b><u>\$1,532,476</u></b>	<b><u>0.00</u></b>
<b><u>Waste Reduction and Disposal Program</u></b>			
4014-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
4014-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$33,020	
	<b><u>508200</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$33,020</u></b>
			<b><u>0.00</u></b>
4014-000-533-537111-Administration/General	110-Salaries	\$1,172,168	10.00
4014-000-533-537111-Administration/General	140-Overtime	\$15,000	
4014-000-533-537111-Administration/General	141-Comp Time Non Exempt	\$15,000	
4014-000-533-537111-Administration/General	210-Employee Benefits	\$102,184	
4014-000-533-537111-Administration/General	211-PERS/LEOFF	\$81,567	
4014-000-533-537111-Administration/General	221-Medical Insurance	\$208,382	
4014-000-533-537111-Administration/General	223-Dental	\$25,750	
4014-000-533-537111-Administration/General	230-Life Insurance	\$1,510	
4014-000-533-537111-Administration/General	236-Disability Ins.	\$6,664	
4014-000-533-537111-Administration/General	313-Educational Supplies	\$36,000	
4014-000-533-537111-Administration/General	314-Maps-Books & Periodicals	\$15,200	
4014-000-533-537111-Administration/General	315-Office Supplies	\$6,000	
4014-000-533-537111-Administration/General	317-Xerox - Copy Charges	\$8,600	
4014-000-533-537111-Administration/General	319-Other Office Supplies	\$2,200	
4014-000-533-537111-Administration/General	320-Operating Supplies	\$500,474	

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Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Solid Waste Fund</b>			
<b>Waste Reduction and Disposal Program</b>			
4014-000-533-537111-Administration/General	321-Agriculture Supplies	\$20,000	
4014-000-533-537111-Administration/General	324-Food/Water	\$4,500	
4014-000-533-537111-Administration/General	326-Expendable Equipment	\$18,500	
4014-000-533-537111-Administration/General	327-Computer Supplies	\$4,000	
4014-000-533-537111-Administration/General	329-Other Operating Support	\$77,200	
4014-000-533-537111-Administration/General	334-Building Materials	\$14,000	
4014-000-533-537111-Administration/General	400-Other Services & Charges	\$0	
4014-000-533-537111-Administration/General	410-Professional Services	\$4,762,000	
4014-000-533-537111-Administration/General	412-Legal Services	\$47,900	
4014-000-533-537111-Administration/General	415-Xerox/Printing Services	\$270,200	
4014-000-533-537111-Administration/General	417-Temporary Employment Services	\$112,900	
4014-000-533-537111-Administration/General	419-Other Prof. Services	\$32,000	
4014-000-533-537111-Administration/General	421-Telephone	\$5,000	
4014-000-533-537111-Administration/General	422-Postage	\$5,600	
4014-000-533-537111-Administration/General	426-Ups/Federal Express	\$0	
4014-000-533-537111-Administration/General	429-Other Communication	\$12,000	
4014-000-533-537111-Administration/General	431-Airfare	\$1,000	
4014-000-533-537111-Administration/General	433-Local Travel	\$5,750	
4014-000-533-537111-Administration/General	434-Long Distance Travel	\$1,000	
4014-000-533-537111-Administration/General	435-Meals	\$2,500	
4014-000-533-537111-Administration/General	438-Lodging	\$4,250	
4014-000-533-537111-Administration/General	440-Advertising	\$123,000	
4014-000-533-537111-Administration/General	442-Legal	\$3,500	
4014-000-533-537111-Administration/General	449-Other Advertising	\$6,000	
4014-000-533-537111-Administration/General	450-Rental/Lease Agreement	\$0	
4014-000-533-537111-Administration/General	451-Rent - Copiers	\$23,000	
4014-000-533-537111-Administration/General	455-Machinery & Equip	\$0	
4014-000-533-537111-Administration/General	459-Other Rental	\$0	
4014-000-533-537111-Administration/General	491-Assoc. Dues/Membership	\$5,300	
4014-000-533-537111-Administration/General	496-Tuition/Registration	\$21,500	
4014-000-533-537111-Administration/General	497-State Grant	\$80,000	
4014-000-533-537111-Administration/General	510-Inter Gov Service	\$590,500	
4014-000-533-537111-Administration/General	640-Machinery & Equip	\$0	
4014-000-533-537111-Administration/General	648-Computer Equipment	\$0	
4014-000-533-537111-Administration/General	910-Interfund Prof. Services	\$10,000	
4014-000-533-537111-Administration/General	911-County Contract Services	\$21,000	
4014-000-533-537111-Administration/General	912-Countywide Indirect	\$261,090	
4014-000-533-537111-Administration/General	922-County Mailroom Services	\$5,550	
4014-000-533-537111-Administration/General	931-County Central Stores	\$8,200	
4014-000-533-537111-Administration/General	932-County Print Shop	\$2,000	
4014-000-533-537111-Administration/General	934-GIS/County Maps	\$2,000	
4014-000-533-537111-Administration/General	951-Hourly Equipment Rental	\$14,400	
4014-000-533-537111-Administration/General	952-Mileage Equipment Rental	\$11,200	
4014-000-533-537111-Administration/General	954-County Land & Bldg Rentals	\$114,942	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Solid Waste Fund</b>			
<b>Waste Reduction and Disposal Program</b>			
4014-000-533-537111-Administration/General	955-Fixed Equipment Rental	\$3,450	
4014-000-533-537111-Administration/General	958-County TER&R TER&R Rents	\$34,102	
4014-000-533-537111-Administration/General	964-County Liability Ins. Charge	\$2,552	
	<u>537111</u>	<u>Basub Total:</u>	<u>\$8,940,285</u>
4014-000-533-597091-Transfer Out To 5091	550-Operating Transfers	\$0	
	<u>597091</u>	<u>Basub Total:</u>	<u>\$0</u>
4014-000-533-597093-Tranfer Out To 5093	550-Operating Transfers	\$7,980	
	<u>597093</u>	<u>Basub Total:</u>	<u>\$7,980</u>
	<b>Program Total:</b>	<b>\$8,981,285</b>	<b>10.00</b>
<b>Total By Solid Waste Fund</b>		<b>\$10,513,761</b>	<b>10.00</b>
<b>Wastewater - Operations</b>			
<b>Salmon Creek Wastewater Treatment Plant (SCWWTP)</b>			
4580-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
4580-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$51,088	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$51,088</u>
4580-000-533-535111-Admin./Treatment Plant	110-Salaries	\$99,032	0.84
4580-000-533-535111-Admin./Treatment Plant	210-Employee Benefits	\$8,418	
4580-000-533-535111-Admin./Treatment Plant	211-PERS/LEOFF	\$6,720	
4580-000-533-535111-Admin./Treatment Plant	221-Medical Insurance	\$12,378	
4580-000-533-535111-Admin./Treatment Plant	223-Dental	\$2,268	
4580-000-533-535111-Admin./Treatment Plant	230-Life Insurance	\$176	
4580-000-533-535111-Admin./Treatment Plant	236-Disability Ins.	\$592	
4580-000-533-535111-Admin./Treatment Plant	419-Other Prof. Services	\$20,000	
4580-000-533-535111-Admin./Treatment Plant	499-Other Misc. Services	\$13,956	
4580-000-533-535111-Admin./Treatment Plant	510-Inter Gov Service	\$27,400	
4580-000-533-535111-Admin./Treatment Plant	964-County Liability Ins. Charge	\$234	
	<u>535111</u>	<u>Basub Total:</u>	<u>\$191,174</u>
4580-000-533-535811-Tr Pnt Lab Oper	110-Salaries	\$109,574	1.00
4580-000-533-535811-Tr Pnt Lab Oper	140-Overtime	\$5,400	
4580-000-533-535811-Tr Pnt Lab Oper	210-Employee Benefits	\$9,772	
4580-000-533-535811-Tr Pnt Lab Oper	211-PERS/LEOFF	\$7,801	
4580-000-533-535811-Tr Pnt Lab Oper	221-Medical Insurance	\$22,106	
4580-000-533-535811-Tr Pnt Lab Oper	223-Dental	\$2,698	
4580-000-533-535811-Tr Pnt Lab Oper	230-Life Insurance	\$132	
4580-000-533-535811-Tr Pnt Lab Oper	236-Disability Ins.	\$614	
4580-000-533-535811-Tr Pnt Lab Oper	325-Evidence/Chem/Lab Supplies	\$22,000	
4580-000-533-535811-Tr Pnt Lab Oper	350-Equip Supplies	\$6,000	
4580-000-533-535811-Tr Pnt Lab Oper	413-Engineering Services	\$30,000	
4580-000-533-535811-Tr Pnt Lab Oper	420-Communication Services	\$500	
4580-000-533-535811-Tr Pnt Lab Oper	422-Postage	\$800	
4580-000-533-535811-Tr Pnt Lab Oper	490-Miscellaneous	\$5,000	
4580-000-533-535811-Tr Pnt Lab Oper	955-Fixed Equipment Rental	\$18,504	
	<u>535811</u>	<u>Basub Total:</u>	<u>\$240,901</u>
4580-000-533-535812-Tr Plnt Prev Maint	110-Salaries	\$735,737	7.50

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Operations</b>			
	<b>Salmon Creek Wastewater Treatment Plant (SCWWTP)</b>		
4580-000-533-535812-Tr Plnt Prev Maint	140-Overtime	\$16,700	
4580-000-533-535812-Tr Plnt Prev Maint	210-Employee Benefits	\$63,957	
4580-000-533-535812-Tr Plnt Prev Maint	211-PERS/LEOFF	\$51,607	
4580-000-533-535812-Tr Plnt Prev Maint	221-Medical Insurance	\$173,793	
4580-000-533-535812-Tr Plnt Prev Maint	223-Dental	\$19,003	
4580-000-533-535812-Tr Plnt Prev Maint	230-Life Insurance	\$1,182	
4580-000-533-535812-Tr Plnt Prev Maint	236-Disability Ins.	\$4,203	
4580-000-533-535812-Tr Plnt Prev Maint	321-Agriculture Supplies	\$9,000	
4580-000-533-535812-Tr Plnt Prev Maint	322-Cleaning & Sanitation	\$400	
4580-000-533-535812-Tr Plnt Prev Maint	326-Expendable Equipment	\$46,000	
4580-000-533-535812-Tr Plnt Prev Maint	327-Computer Supplies	\$3,500	
4580-000-533-535812-Tr Plnt Prev Maint	328-Uniforms/Clothing	\$1,200	
4580-000-533-535812-Tr Plnt Prev Maint	329-Other Operating Support	\$100,000	
4580-000-533-535812-Tr Plnt Prev Maint	331-Electrical Supplies	\$83,984	
4580-000-533-535812-Tr Plnt Prev Maint	333-Plumbing Supplies	\$15,000	
4580-000-533-535812-Tr Plnt Prev Maint	334-Building Materials	\$7,000	
4580-000-533-535812-Tr Plnt Prev Maint	335-Paint	\$1,000	
4580-000-533-535812-Tr Plnt Prev Maint	338-Nuts & Bolts	\$3,000	
4580-000-533-535812-Tr Plnt Prev Maint	339-Other Bldg. Supplies	\$1,000	
4580-000-533-535812-Tr Plnt Prev Maint	351-Parts	\$50,000	
4580-000-533-535812-Tr Plnt Prev Maint	360-Gas Diesel & Oil	\$3,000	
4580-000-533-535812-Tr Plnt Prev Maint	366-Propane	\$500	
4580-000-533-535812-Tr Plnt Prev Maint	410-Professional Services	\$6,400	
4580-000-533-535812-Tr Plnt Prev Maint	450-Rental/Lease Agreement	\$4,000	
4580-000-533-535812-Tr Plnt Prev Maint	480-Contract Repair/Main	\$65,000	
4580-000-533-535812-Tr Plnt Prev Maint	486-Custodial Cleaning	\$10,800	
4580-000-533-535812-Tr Plnt Prev Maint	955-Fixed Equipment Rental	\$60,012	
4580-000-533-535812-Tr Plnt Prev Maint	958-County TER&R TER&R Rents	\$2,006	
4580-000-533-535812-Tr Plnt Prev Maint	981-PW Maintenance & Operations	\$6,000	
	<b>535812 Basub Total:</b>	<b>\$1,544,984</b>	<b>7.50</b>
4580-000-533-535814-Tr Plnt Sludge Mgmt	110-Salaries	\$214,738	2.00
4580-000-533-535814-Tr Plnt Sludge Mgmt	140-Overtime	\$9,500	
4580-000-533-535814-Tr Plnt Sludge Mgmt	210-Employee Benefits	\$19,060	
4580-000-533-535814-Tr Plnt Sludge Mgmt	211-PERS/LEOFF	\$15,215	
4580-000-533-535814-Tr Plnt Sludge Mgmt	221-Medical Insurance	\$49,896	
4580-000-533-535814-Tr Plnt Sludge Mgmt	223-Dental	\$5,232	
4580-000-533-535814-Tr Plnt Sludge Mgmt	230-Life Insurance	\$264	
4580-000-533-535814-Tr Plnt Sludge Mgmt	236-Disability Ins.	\$1,202	
4580-000-533-535814-Tr Plnt Sludge Mgmt	325-Evidence/Chem/Lab Supplies	\$220,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	329-Other Operating Support	\$5,250	
4580-000-533-535814-Tr Plnt Sludge Mgmt	351-Parts	\$25,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	384-Aggregate	\$3,800	
4580-000-533-535814-Tr Plnt Sludge Mgmt	413-Engineering Services	\$19,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	419-Other Prof. Services	\$551,500	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Operations</b>			
	<b>Salmon Creek Wastewater Treatment Plant (SCWWTP)</b>		
4580-000-533-535814-Tr Plnt Sludge Mgmt	452-Data Processing Rental Agreement	-\$24,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	455-Machinery & Equip	\$30,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	489-Other Repairs	\$6,000	
4580-000-533-535814-Tr Plnt Sludge Mgmt	955-Fixed Equipment Rental	\$144,608	
	<b>535814</b>	<b>Basub Total:</b>	<b>\$1,296,265</b>
4580-000-533-535815-Tr Plnt Fac Maint	110-Salaries	\$114,234	1.00
4580-000-533-535815-Tr Plnt Fac Maint	140-Overtime	\$6,000	
4580-000-533-535815-Tr Plnt Fac Maint	210-Employee Benefits	\$10,220	
4580-000-533-535815-Tr Plnt Fac Maint	211-PERS/LEOFF	\$8,158	
4580-000-533-535815-Tr Plnt Fac Maint	221-Medical Insurance	\$22,106	
4580-000-533-535815-Tr Plnt Fac Maint	223-Dental	\$2,698	
4580-000-533-535815-Tr Plnt Fac Maint	230-Life Insurance	\$132	
4580-000-533-535815-Tr Plnt Fac Maint	236-Disability Ins.	\$640	
4580-000-533-535815-Tr Plnt Fac Maint	320-Operating Supplies	\$10,000	
4580-000-533-535815-Tr Plnt Fac Maint	325-Evidence/Chem/Lab Supplies	\$61,000	
4580-000-533-535815-Tr Plnt Fac Maint	327-Computer Supplies	\$47,700	
4580-000-533-535815-Tr Plnt Fac Maint	419-Other Prof. Services	\$10,000	
4580-000-533-535815-Tr Plnt Fac Maint	431-Airfare	\$1,000	
4580-000-533-535815-Tr Plnt Fac Maint	435-Meals	\$880	
4580-000-533-535815-Tr Plnt Fac Maint	438-Lodging	\$3,300	
4580-000-533-535815-Tr Plnt Fac Maint	471-Electrical & Heating	\$816,900	
4580-000-533-535815-Tr Plnt Fac Maint	472-Garbage	\$40,000	
4580-000-533-535815-Tr Plnt Fac Maint	473-Gas	\$199,500	
4580-000-533-535815-Tr Plnt Fac Maint	476-Water & Sewer	\$16,700	
4580-000-533-535815-Tr Plnt Fac Maint	487-Computer Maintenance/Repair	\$1,500	
4580-000-533-535815-Tr Plnt Fac Maint	496-Tuition/Registration	\$15,950	
4580-000-533-535815-Tr Plnt Fac Maint	510-Inter Gov Service	\$203,500	
4580-000-533-535815-Tr Plnt Fac Maint	955-Fixed Equipment Rental	\$18,290	
	<b>535815</b>	<b>Basub Total:</b>	<b>\$1,610,408</b>
4580-000-533-535819-Tr Plnt Admin	110-Salaries	\$393,848	3.50
4580-000-533-535819-Tr Plnt Admin	140-Overtime	\$1,100	
4580-000-533-535819-Tr Plnt Admin	210-Employee Benefits	\$33,570	
4580-000-533-535819-Tr Plnt Admin	211-PERS/LEOFF	\$26,798	
4580-000-533-535819-Tr Plnt Admin	221-Medical Insurance	\$61,792	
4580-000-533-535819-Tr Plnt Admin	223-Dental	\$9,194	
4580-000-533-535819-Tr Plnt Admin	230-Life Insurance	\$654	
4580-000-533-535819-Tr Plnt Admin	236-Disability Ins.	\$2,296	
4580-000-533-535819-Tr Plnt Admin	310-Office Supplies	\$2,800	
4580-000-533-535819-Tr Plnt Admin	327-Computer Supplies	\$2,000	
4580-000-533-535819-Tr Plnt Admin	414-Medical & Dental	\$1,000	
4580-000-533-535819-Tr Plnt Admin	415-Xerox/Printing Services	\$1,000	
4580-000-533-535819-Tr Plnt Admin	419-Other Prof. Services	\$7,000	
4580-000-533-535819-Tr Plnt Admin	420-Communication Services	\$12,000	
4580-000-533-535819-Tr Plnt Admin	431-Airfare	\$2,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Operations</b>			
<b>Salmon Creek Wastewater Treatment Plant (SCWWTP)</b>			
4580-000-533-535819-Tr Plnt Admin	433-Local Travel	\$1,000	
4580-000-533-535819-Tr Plnt Admin	435-Meals	\$1,120	
4580-000-533-535819-Tr Plnt Admin	438-Lodging	\$4,200	
4580-000-533-535819-Tr Plnt Admin	451-Rent - Copiers	\$6,000	
4580-000-533-535819-Tr Plnt Admin	491-Assoc. Dues/Membership	\$5,010	
4580-000-533-535819-Tr Plnt Admin	493-Filing/Recording/Permit Fees	\$130,000	
4580-000-533-535819-Tr Plnt Admin	496-Tuition/Registration	\$8,000	
4580-000-533-535819-Tr Plnt Admin	499-Other Misc. Services	\$20,000	
4580-000-533-535819-Tr Plnt Admin	911-County Contract Services	\$480	
4580-000-533-535819-Tr Plnt Admin	912-Countywide Indirect	\$307,588	
4580-000-533-535819-Tr Plnt Admin	922-County Mailroom Services	\$400	
4580-000-533-535819-Tr Plnt Admin	931-County Central Stores	\$4,000	
4580-000-533-535819-Tr Plnt Admin	958-County TER&R TER&R Rents	\$24,072	
	<b>535819 Basub Total:</b>	<b>\$1,068,922</b>	<b>3.50</b>
4580-000-533-594357-Constr Ineligible	640-Machinery & Equip	\$0	
	<b>594357 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
4580-000-533-594580-Capital Exp-Planning	640-Machinery & Equip	\$0	
4580-000-533-594580-Capital Exp-Planning	645-Transportation Equip	\$18,500	
4580-000-533-594580-Capital Exp-Planning	646-Work Equip/Trucks	\$250,000	
4580-000-533-594580-Capital Exp-Planning	649-Other Equipment	\$25,000	
	<b>594580 Basub Total:</b>	<b>\$293,500</b>	<b>0.00</b>
4580-000-533-597082-Transfer Out To 4082/3082	550-Operating Transfers	\$0	
	<b>597082 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
4580-000-533-597581-Transfer Out To 4581	550-Operating Transfers	\$14,290,233	
	<b>597581 Basub Total:</b>	<b>\$14,290,233</b>	<b>0.00</b>
4580-000-533-597582-Transfer Out To 4582	551-Interfund Subsidy	\$2,000,000	
	<b>597582 Basub Total:</b>	<b>\$2,000,000</b>	<b>0.00</b>
4580-000-533-597583-Transfer Out To 4583	550-Operating Transfers	\$527,756	
	<b>597583 Basub Total:</b>	<b>\$527,756</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$23,115,231</b>	<b>15.84</b>
<b>Total By Wastewater - Operations</b>			
<b>Wastewater - Capital Improvements</b>			
<b>Salmon Creek Wastewater TX Plant Capital</b>			
4582-000-533-594322-Administration Eligible	510-Inter Gov Service	\$1,114,300	
	<b>594322 Basub Total:</b>	<b>\$1,114,300</b>	<b>0.00</b>
4582-000-533-594323-Admin Ineligible	210-Employee Benefits	\$0	
4582-000-533-594323-Admin Ineligible	211-PERS/LEOFF	\$0	
4582-000-533-594323-Admin Ineligible	236-Disability Ins.	\$0	
	<b>594323 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
4582-000-533-594353-Const Engr Ineligible	413-Engineering Services	\$3,326,000	
	<b>594353 Basub Total:</b>	<b>\$3,326,000</b>	<b>0.00</b>
4582-000-533-594357-Constr Ineligible	650-Construction Project	\$40,066,000	
	<b>594357 Basub Total:</b>	<b>\$40,066,000</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$44,506,300</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b>Public Works</b>			
<b>Wastewater - Capital Improvements</b>			
	<b>Total By Wastewater - Capital Improvements</b>	<b>\$44,506,300</b>	<b>0.00</b>
<b>Wastewater - Debt Service</b>			
<b>Salmon Creek Wastewater TX Plant Debt</b>			
4581-000-533-582350-Debt Redempt-PrinCIPal-Sewer	720-Principal-Revenue Bonds	\$8,400,000	
4581-000-533-582350-Debt Redempt-PrinCIPal-Sewer	830-Non-Voted LT Debt Interest	\$2,346,750	
	<b>582350 Basub Total:</b>	<b>\$10,746,750</b>	<b>0.00</b>
4581-000-533-582351-Pwtf-#88596204	780-Principal-Intergovern. Loans	\$187,312	
	<b>582351 Basub Total:</b>	<b>\$187,312</b>	<b>0.00</b>
4581-000-533-582352-Pwtf-#89015	780-Principal-Intergovern. Loans	\$347,368	
	<b>582352 Basub Total:</b>	<b>\$347,368</b>	<b>0.00</b>
4581-000-533-582354-Pw 92016	780-Principal-Intergovern. Loans	\$494,948	
	<b>582354 Basub Total:</b>	<b>\$494,948</b>	<b>0.00</b>
4581-000-533-582355-Public Works Trust Fund #5	780-Principal-Intergovern. Loans	\$117,916	
	<b>582355 Basub Total:</b>	<b>\$117,916</b>	<b>0.00</b>
4581-000-533-592350-Interest on Sewer Bonds	830-Non-Voted LT Debt Interest	\$2,346,750	
	<b>592350 Basub Total:</b>	<b>\$2,346,750</b>	<b>0.00</b>
4581-000-533-592351-Interest on PWTF Loan - #88596204	830-Non-Voted LT Debt Interest	\$5,621	
	<b>592351 Basub Total:</b>	<b>\$5,621</b>	<b>0.00</b>
4581-000-533-592352-Interest on PWTF Loan - #89015	830-Non-Voted LT Debt Interest	\$8,685	
	<b>592352 Basub Total:</b>	<b>\$8,685</b>	<b>0.00</b>
4581-000-533-592354-Interest on PWTF Loan #92016	830-Non-Voted LT Debt Interest	\$27,224	
	<b>592354 Basub Total:</b>	<b>\$27,224</b>	<b>0.00</b>
4581-000-533-592355-Interest on PWTF Loan #	830-Non-Voted LT Debt Interest	\$7,665	
	<b>592355 Basub Total:</b>	<b>\$7,665</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$14,290,239</b>	<b>0.00</b>
<b>Total By Wastewater - Debt Service</b>			
<b>Wastewater - Design &amp; Construction</b>			
<b>Salmon Creek Wastewater Collection Sys.</b>			
4082-000-533-594367-Constr Ineligible	964-County Liability Ins. Charge	\$36	
	<b>594367 Basub Total:</b>	<b>\$36</b>	<b>0.00</b>
4082-000-533-597914-Transfer Out To 2914	550-Operating Transfers	\$0	
	<b>597914 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$36</b>	<b>0.00</b>
<b>Total By Wastewater - Design &amp; Construction</b>			
<b>Wastewater - Replacement &amp; Renovation</b>			
<b>Salmon Creek Wastewater Plant Replace</b>			
4583-000-533-535812-Tr Plnt Prev Maint	329-Other Operating Support	\$50,000	
4583-000-533-535812-Tr Plnt Prev Maint	419-Other Prof. Services	\$50,000	
	<b>535812 Basub Total:</b>	<b>\$100,000</b>	<b>0.00</b>
4583-000-533-535815-Tr Plnt Fac Maint	327-Computer Supplies	\$18,030	
	<b>535815 Basub Total:</b>	<b>\$18,030</b>	<b>0.00</b>
4583-000-533-594350-Capital-Sewer Utilities	640-Machinery & Equip	\$0	
	<b>594350 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
4583-000-533-594353-Const Engr Ineligible	640-Machinery & Equip	\$0	
4583-000-533-594353-Const Engr Ineligible	649-Other Equipment	\$133,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Works</b>			
<b><u>Public Works</u></b>			
<b><u>Wastewater - Replacement &amp; Renovation</u></b>			
<b><u>Salmon Creek Wastewater Plant Replace</u></b>			
	<a href="#">594353</a>	<b><u>Basub Total:</u></b>	<b><u>\$133,000</u></b>
			<b><u>0.00</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$251,030</u></b>
			<b><u>0.00</u></b>
<b><u>Total By Wastewater - Replacement &amp; Renovation</u></b>		<b><u>\$251,030</u></b>	<b><u>0.00</u></b>
<b><u>Total By Public Works</u></b>		<b><u>\$301,104,693</u></b>	<b><u>280.80</u></b>
<b>Total By</b>	<b>Public Works</b>	<b><u>\$301,104,693</u></b>	<b><u>280.80</u></b>
<b><u>Community Development</u></b>			
<b><u>Community Development</u></b>			
<b><u>Building</u></b>			
<b><u>Building Administration</u></b>			
1011-000-588-524100-Administration	110-Salaries	\$4,139,632	37.83
1011-000-588-524100-Administration	140-Overtime	\$64,696	
1011-000-588-524100-Administration	210-Employee Benefits	\$357,368	
1011-000-588-524100-Administration	211-PERS/LEOFF	\$284,967	
1011-000-588-524100-Administration	221-Medical Insurance	\$778,708	
1011-000-588-524100-Administration	223-Dental	\$97,674	
1011-000-588-524100-Administration	230-Life Insurance	\$4,927	
1011-000-588-524100-Administration	236-Disability Ins.	\$23,313	
1011-000-588-524100-Administration	310-Office Supplies	\$0	
1011-000-588-524100-Administration	313-Educational Supplies	\$3,000	
1011-000-588-524100-Administration	314-Maps-Books & Periodicals	\$34,100	
1011-000-588-524100-Administration	315-Office Supplies	\$8,400	
1011-000-588-524100-Administration	318-Equipment Under \$5000	\$18,000	
1011-000-588-524100-Administration	319-Other Office Supplies	\$9,408	
1011-000-588-524100-Administration	320-Operating Supplies	\$7,040	
1011-000-588-524100-Administration	326-Expendable Equipment	\$0	
1011-000-588-524100-Administration	327-Computer Supplies	\$26,880	
1011-000-588-524100-Administration	328-Uniforms/Clothing	\$20,900	
1011-000-588-524100-Administration	334-Building Materials	\$1,200	
1011-000-588-524100-Administration	410-Professional Services	\$0	
1011-000-588-524100-Administration	419-Other Prof. Services	\$20,200	
1011-000-588-524100-Administration	420-Communication Services	\$0	
1011-000-588-524100-Administration	421-Telephone	\$7,400	
1011-000-588-524100-Administration	423-Radio Dispatch	\$0	
1011-000-588-524100-Administration	426-Ups/Federal Express	\$840	
1011-000-588-524100-Administration	428-Cellular One/Pagers	\$0	
1011-000-588-524100-Administration	430-Travel Charges	\$0	
1011-000-588-524100-Administration	435-Meals	\$800	
1011-000-588-524100-Administration	438-Lodging	\$1,080	
1011-000-588-524100-Administration	439-Other Travel	\$0	
1011-000-588-524100-Administration	449-Other Advertising	\$0	
1011-000-588-524100-Administration	451-Rent - Copiers	\$6,480	
1011-000-588-524100-Administration	482-Equipment Maintenance	\$14,274	
1011-000-588-524100-Administration	490-Miscellaneous	\$0	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Community Development</b>			
<b>Building</b>			
<b>Building Administration</b>			
1011-000-588-524100-Administration	491-Assoc. Dues/Membership	\$7,130	
1011-000-588-524100-Administration	496-Tuition/Registration	\$18,005	
1011-000-588-524100-Administration	499-Other Misc. Services	\$0	
1011-000-588-524100-Administration	911-County Contract Services	\$31,200	
1011-000-588-524100-Administration	912-Countywide Indirect	\$263,142	
1011-000-588-524100-Administration	922-County Mailroom Services	\$0	
1011-000-588-524100-Administration	931-County Central Stores	\$0	
1011-000-588-524100-Administration	932-County Print Shop	\$0	
1011-000-588-524100-Administration	934-GIS/County Maps	\$26,600	
1011-000-588-524100-Administration	954-County Land & Bldg Rentals	\$176,012	
1011-000-588-524100-Administration	955-Fixed Equipment Rental	\$361,464	
1011-000-588-524100-Administration	958-County TER&R TER&R Rents	\$74,222	
	<b>524100 Basub Total:</b>	<b>\$6,889,062</b>	<b>37.83</b>
<b>Program Total:</b>			
		<b>\$6,889,062</b>	<b>37.83</b>
<b>Commercial</b>			
1011-000-588-524111-Commercial	415-Xerox/Printing Services	\$0	
1011-000-588-524111-Commercial	417-Temporary Employment Services	\$13,200	
	<b>524111 Basub Total:</b>	<b>\$13,200</b>	<b>0.00</b>
<b>Program Total:</b>			
		<b>\$13,200</b>	<b>0.00</b>
<b>Total By Building</b>			
		<b>\$6,902,262</b>	<b>37.83</b>
<b>CD Director's Office</b>			
<b>DCD Administration</b>			
1011-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1011-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$563,002	
	<b>508200 Basub Total:</b>	<b>\$563,002</b>	<b>0.00</b>
1011-000-521-558111-Administration	110-Salaries	\$964,904	7.00
1011-000-521-558111-Administration	140-Overtime	\$2,000	
1011-000-521-558111-Administration	210-Employee Benefits	\$82,186	
1011-000-521-558111-Administration	211-PERS/LEOFF	\$65,605	
1011-000-521-558111-Administration	221-Medical Insurance	\$187,360	
1011-000-521-558111-Administration	223-Dental	\$20,600	
1011-000-521-558111-Administration	230-Life Insurance	\$1,434	
1011-000-521-558111-Administration	236-Disability Ins.	\$5,910	
1011-000-521-558111-Administration	310-Office Supplies	\$156,000	
1011-000-521-558111-Administration	312-Copy Center/Xerox Charges	\$1,800	
1011-000-521-558111-Administration	314-Maps-Books & Periodicals	\$5,918	
1011-000-521-558111-Administration	315-Office Supplies	\$4,820	
1011-000-521-558111-Administration	317-Xerox - Copy Charges	\$800	
1011-000-521-558111-Administration	318-Equipment Under \$5000	\$2,120	
1011-000-521-558111-Administration	324-Food/Water	\$2,580	
1011-000-521-558111-Administration	326-Expendable Equipment	\$8,960	
1011-000-521-558111-Administration	327-Computer Supplies	\$28,318	
1011-000-521-558111-Administration	400-Other Services & Charges	\$0	
1011-000-521-558111-Administration	410-Professional Services	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Community Development</u></b>			
<b><u>CD Director's Office</u></b>			
<b><u>DCD Administration</u></b>			
1011-000-521-558111-Administration	415-Xerox/Printing Services	\$360	
1011-000-521-558111-Administration	416-Data Processing	\$0	
1011-000-521-558111-Administration	417-Temporary Employment Services	\$22,200	
1011-000-521-558111-Administration	419-Other Prof. Services	\$28,400	
1011-000-521-558111-Administration	421-Telephone	\$1,200	
1011-000-521-558111-Administration	427-Premiums & Awards	\$408	
1011-000-521-558111-Administration	428-Cellular One/Pagers	\$0	
1011-000-521-558111-Administration	429-Other Communication	\$1,000	
1011-000-521-558111-Administration	430-Travel Charges	\$6,400	
1011-000-521-558111-Administration	431-Airfare	\$5,690	
1011-000-521-558111-Administration	434-Long Distance Travel	\$0	
1011-000-521-558111-Administration	435-Meals	\$120	
1011-000-521-558111-Administration	438-Lodging	\$8,000	
1011-000-521-558111-Administration	439-Other Travel	\$700	
1011-000-521-558111-Administration	449-Other Advertising	\$3,600	
1011-000-521-558111-Administration	451-Rent - Copiers	\$37,760	
1011-000-521-558111-Administration	482-Equipment Maintenance	\$12,002	
1011-000-521-558111-Administration	489-Other Repairs	\$36,000	
1011-000-521-558111-Administration	491-Assoc. Dues/Membership	\$7,120	
1011-000-521-558111-Administration	496-Tuition/Registration	\$20,880	
1011-000-521-558111-Administration	499-Other Misc. Services	\$0	
1011-000-521-558111-Administration	911-County Contract Services	\$346,304	
1011-000-521-558111-Administration	912-Countywide Indirect	\$422,492	
1011-000-521-558111-Administration	922-County Mailroom Services	\$1,080	
1011-000-521-558111-Administration	931-County Central Stores	\$28,800	
1011-000-521-558111-Administration	932-County Print Shop	\$4,152	
1011-000-521-558111-Administration	934-GIS/County Maps	\$11,400	
1011-000-521-558111-Administration	954-County Land & Bldg Rentals	\$73,066	
1011-000-521-558111-Administration	958-County TER&R TER&R Rents	\$42,126	
1011-000-521-558111-Administration	964-County Liability Ins. Charge	\$95,326	
	<b><u>558111</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,757,901</u></b>
			<b><u>7.00</u></b>
1011-000-521-558119-Local Government Liaison	326-Expendable Equipment	\$0	
1011-000-521-558119-Local Government Liaison	419-Other Prof. Services	\$0	
1011-000-521-558119-Local Government Liaison	499-Other Misc. Services	\$54,465	
	<b><u>558119</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$54,465</u></b>
			<b><u>0.00</u></b>
1011-000-521-597091-Transfer Out To 5091	551-Interfund Subsidy	\$0	
	<b><u>597091</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
<b><u>Total By CD Director's Office</u></b>			
	<b><u>Program Total:</u></b>	<b><u>\$3,375,368</u></b>	<b><u>7.00</u></b>
		<b><u>\$3,375,368</u></b>	<b><u>7.00</u></b>
<b><u>Code Enforcement</u></b>			
<b><u>Abatement Program</u></b>			
0001-000-589-524605-Abatement Program	419-Other Prof. Services	\$32,398	
0001-000-589-524605-Abatement Program	471-Electrical & Heating	\$2,336	
0001-000-589-524605-Abatement Program	472-Garbage	\$4,752	

[Code Enforcement](#)

[Abatement Program](#)

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Community Development</u></b>			
<b><u>Code Enforcement</u></b>			
<b><u>Abatement Program</u></b>			
0001-000-589-524605-Abatement Program	476-Water & Sewer	\$468	
0001-000-589-524605-Abatement Program	495-Taxes & Assessments	\$378	
0001-000-589-524605-Abatement Program	993-County Filing/Recording/Permit	\$24,576	
1011-000-589-524605-Abatement Program	310-Office Supplies	\$0	
1011-000-589-524605-Abatement Program	419-Other Prof. Services	\$0	
1011-000-589-524605-Abatement Program	471-Electrical & Heating	\$0	
1011-000-589-524605-Abatement Program	472-Garbage	\$0	
1011-000-589-524605-Abatement Program	476-Water & Sewer	\$0	
1011-000-589-524605-Abatement Program	495-Taxes & Assessments	\$0	
1011-000-589-524605-Abatement Program	993-County Filing/Recording/Permit	\$0	
	<b><u>524605</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$64,908</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$64,908</u></b>
		<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b><u>Building Concerns</u></b>			
0001-000-589-524602-Building	100-Salaries & Wages	\$109,566	
0001-000-589-524602-Building	200-Employee Benefits	\$19,714	
0001-000-589-524602-Building	210-Employee Benefits	\$9,314	
0001-000-589-524602-Building	211-PERS/LEOFF	\$7,434	
0001-000-589-524602-Building	324-Food/Water	\$70	
0001-000-589-524602-Building	328-Uniforms/Clothing	\$426	
0001-000-589-524602-Building	329-Other Operating Support	\$1,042	
0001-000-589-524602-Building	415-Xerox/Printing Services	\$52	
0001-000-589-524602-Building	433-Local Travel	\$546	
0001-000-589-524602-Building	435-Meals	\$98	
0001-000-589-524602-Building	451-Rent - Copiers	\$6,840	
0001-000-589-524602-Building	496-Tuition/Registration	\$3,830	
0001-000-589-524602-Building	920-Intergovernmental Charges	\$984	
0001-000-589-524602-Building	955-Fixed Equipment Rental	\$15,902	
0001-000-589-524602-Building	996-County Workshops/Training	\$160	
1011-000-589-524602-Building	110-Salaries	\$0	
1011-000-589-524602-Building	210-Employee Benefits	\$0	
1011-000-589-524602-Building	211-PERS/LEOFF	\$0	
1011-000-589-524602-Building	221-Medical Insurance	\$0	
1011-000-589-524602-Building	223-Dental	\$0	
1011-000-589-524602-Building	230-Life Insurance	\$0	
1011-000-589-524602-Building	236-Disability Ins.	\$0	
1011-000-589-524602-Building	324-Food/Water	\$0	
1011-000-589-524602-Building	328-Uniforms/Clothing	\$0	
1011-000-589-524602-Building	329-Other Operating Support	\$0	
1011-000-589-524602-Building	410-Professional Services	\$0	
1011-000-589-524602-Building	415-Xerox/Printing Services	\$0	
1011-000-589-524602-Building	419-Other Prof. Services	\$0	
1011-000-589-524602-Building	421-Telephone	\$0	
1011-000-589-524602-Building	428-Cellular One/Pagers	\$0	
1011-000-589-524602-Building	433-Local Travel	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: [BOCC Adopted](#)**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b><u>Community Development</u></b>			
<b><u>Code Enforcement</u></b>			
<b><u>Building Concerns</u></b>			
1011-000-589-524602-Building	435-Meals	\$0	
1011-000-589-524602-Building	451-Rent - Copiers	\$0	
1011-000-589-524602-Building	496-Tuition/Registration	\$0	
1011-000-589-524602-Building	920-Intergovernmental Charges	\$0	
1011-000-589-524602-Building	932-County Print Shop	\$0	
1011-000-589-524602-Building	934-GIS/County Maps	\$0	
1011-000-589-524602-Building	955-Fixed Equipment Rental	\$0	
1011-000-589-524602-Building	996-County Workshops/Training	\$0	
	<b>524602</b>	<b>Basub Total:</b>	<b>\$175,978</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
		<b>\$175,978</b>	<b>0.00</b>
<b><u>Code Enforcement Administration</u></b>			
0001-000-589-524604-Admin	100-Salaries & Wages	\$205,842	
0001-000-589-524604-Admin	140-Overtime	\$8,000	
0001-000-589-524604-Admin	200-Employee Benefits	\$26,712	
0001-000-589-524604-Admin	210-Employee Benefits	\$11,088	
0001-000-589-524604-Admin	211-PERS/LEOFF	\$8,850	
0001-000-589-524604-Admin	310-Office Supplies	\$712	
0001-000-589-524604-Admin	314-Maps-Books & Periodicals	\$188	
0001-000-589-524604-Admin	320-Operating Supplies	\$532	
0001-000-589-524604-Admin	324-Food/Water	\$690	
0001-000-589-524604-Admin	326-Expendable Equipment	\$2,626	
0001-000-589-524604-Admin	327-Computer Supplies	\$4,484	
0001-000-589-524604-Admin	328-Uniforms/Clothing	\$1,300	
0001-000-589-524604-Admin	329-Other Operating Support	\$1,762	
0001-000-589-524604-Admin	415-Xerox/Printing Services	\$1,126	
0001-000-589-524604-Admin	419-Other Prof. Services	\$40	
0001-000-589-524604-Admin	434-Long Distance Travel	\$302	
0001-000-589-524604-Admin	435-Meals	\$304	
0001-000-589-524604-Admin	438-Lodging	\$2,566	
0001-000-589-524604-Admin	496-Tuition/Registration	\$3,340	
0001-000-589-524604-Admin	912-Countywide Indirect	\$119,032	
0001-000-589-524604-Admin	920-Intergovernmental Charges	\$120	
0001-000-589-524604-Admin	922-County Mailroom Services	\$6,336	
0001-000-589-524604-Admin	931-County Central Stores	\$1,854	
0001-000-589-524604-Admin	932-County Print Shop	\$3,300	
0001-000-589-524604-Admin	934-GIS/County Maps	\$4,800	
0001-000-589-524604-Admin	954-County Land & Bldg Rentals	\$63,560	
0001-000-589-524604-Admin	958-County TER&R TER&R Rents	\$20,060	
1011-000-589-524604-Admin	110-Salaries	-\$83,400	-0.50
1011-000-589-524604-Admin	140-Overtime	\$0	
1011-000-589-524604-Admin	210-Employee Benefits	\$0	
1011-000-589-524604-Admin	211-PERS/LEOFF	\$0	
1011-000-589-524604-Admin	221-Medical Insurance	-\$3,684	
1011-000-589-524604-Admin	223-Dental	-\$1,268	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Community Development</u></b>			
<b><u>Code Enforcement</u></b>			
<b><u>Code Enforcement Administration</u></b>			
1011-000-589-524604-Admin	230-Life Insurance	-\$162	
1011-000-589-524604-Admin	236-Disability Ins.	-\$520	
1011-000-589-524604-Admin	310-Office Supplies	\$0	
1011-000-589-524604-Admin	314-Maps-Books & Periodicals	\$0	
1011-000-589-524604-Admin	320-Operating Supplies	\$0	
1011-000-589-524604-Admin	324-Food/Water	\$0	
1011-000-589-524604-Admin	326-Expendable Equipment	\$0	
1011-000-589-524604-Admin	327-Computer Supplies	\$0	
1011-000-589-524604-Admin	328-Uniforms/Clothing	\$0	
1011-000-589-524604-Admin	329-Other Operating Support	\$0	
1011-000-589-524604-Admin	415-Xerox/Printing Services	\$0	
1011-000-589-524604-Admin	419-Other Prof. Services	\$0	
1011-000-589-524604-Admin	421-Telephone	\$0	
1011-000-589-524604-Admin	422-Postage	\$0	
1011-000-589-524604-Admin	434-Long Distance Travel	\$0	
1011-000-589-524604-Admin	435-Meals	\$0	
1011-000-589-524604-Admin	438-Lodging	\$0	
1011-000-589-524604-Admin	496-Tuition/Registration	\$0	
1011-000-589-524604-Admin	912-Countywide Indirect	\$0	
1011-000-589-524604-Admin	920-Intergovernmental Charges	\$0	
1011-000-589-524604-Admin	922-County Mailroom Services	\$0	
1011-000-589-524604-Admin	931-County Central Stores	\$0	
1011-000-589-524604-Admin	932-County Print Shop	\$0	
1011-000-589-524604-Admin	934-GIS/County Maps	\$0	
1011-000-589-524604-Admin	954-County Land & Bldg Rentals	\$0	
1011-000-589-524604-Admin	958-County TER&R TER&R Rents	\$0	
1011-000-589-524604-Admin	993-County Filing/Recording/Permit	\$0	
	<b><u>524604 Basub Total:</u></b>	<b><u>\$410,492</u></b>	<b><u>-0.50</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$410,492</u></b>	<b><u>-0.50</u></b>
<b><u>General Concerns</u></b>			
0001-000-589-524603-General	100-Salaries & Wages	\$180,380	
0001-000-589-524603-General	200-Employee Benefits	\$44,884	
0001-000-589-524603-General	210-Employee Benefits	\$15,332	
0001-000-589-524603-General	211-PERS/LEOFF	\$12,239	
0001-000-589-524603-General	328-Uniforms/Clothing	\$200	
0001-000-589-524603-General	329-Other Operating Support	\$420	
0001-000-589-524603-General	491-Assoc. Dues/Membership	\$150	
0001-000-589-524603-General	496-Tuition/Registration	\$80	
0001-000-589-524603-General	920-Intergovernmental Charges	\$984	
0001-000-589-524603-General	955-Fixed Equipment Rental	\$15,902	
1011-000-589-524603-General	110-Salaries	\$0	
1011-000-589-524603-General	210-Employee Benefits	\$0	
1011-000-589-524603-General	211-PERS/LEOFF	\$0	
1011-000-589-524603-General	221-Medical Insurance	\$0	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Community Development</b>			
<b>Code Enforcement</b>			
<b>General Concerns</b>			
1011-000-589-524603-General	223-Dental	\$0	
1011-000-589-524603-General	230-Life Insurance	\$0	
1011-000-589-524603-General	236-Disability Ins.	\$0	
1011-000-589-524603-General	328-Uniforms/Clothing	\$0	
1011-000-589-524603-General	329-Other Operating Support	\$0	
1011-000-589-524603-General	419-Other Prof. Services	\$0	
1011-000-589-524603-General	421-Telephone	\$0	
1011-000-589-524603-General	428-Cellular One/Pagers	\$0	
1011-000-589-524603-General	491-Assoc. Dues/Membership	\$0	
1011-000-589-524603-General	496-Tuition/Registration	\$0	
1011-000-589-524603-General	920-Intergovernmental Charges	\$0	
1011-000-589-524603-General	934-GIS/County Maps	\$0	
1011-000-589-524603-General	955-Fixed Equipment Rental	\$0	
	<b>524603</b>	<b>Basub Total:</b>	<b>\$270,571</b>
		<b>Program Total:</b>	<b>\$270,571</b>
<b>NPDES</b>			
0001-000-589-524606-NPDES-Code Enforcement	100-Salaries & Wages	\$39,042	
0001-000-589-524606-NPDES-Code Enforcement	200-Employee Benefits	\$15,444	
0001-000-589-524606-NPDES-Code Enforcement	210-Employee Benefits	\$21,946	
0001-000-589-524606-NPDES-Code Enforcement	211-PERS/LEOFF	\$17,518	
0001-000-589-524606-NPDES-Code Enforcement	328-Uniforms/Clothing	\$200	
0001-000-589-524606-NPDES-Code Enforcement	410-Professional Services	\$4,140	
0001-000-589-524606-NPDES-Code Enforcement	415-Xerox/Printing Services	\$104	
0001-000-589-524606-NPDES-Code Enforcement	417-Temporary Employment Services	\$20,844	
0001-000-589-524606-NPDES-Code Enforcement	419-Other Prof. Services	\$6,000	
0001-000-589-524606-NPDES-Code Enforcement	496-Tuition/Registration	\$898	
0001-000-589-524606-NPDES-Code Enforcement	920-Intergovernmental Charges	\$984	
0001-000-589-524606-NPDES-Code Enforcement	955-Fixed Equipment Rental	\$31,804	
1011-000-589-524606-NPDES-Code Enforcement	110-Salaries	\$219,148	2.00
1011-000-589-524606-NPDES-Code Enforcement	210-Employee Benefits	\$0	
1011-000-589-524606-NPDES-Code Enforcement	211-PERS/LEOFF	\$0	
1011-000-589-524606-NPDES-Code Enforcement	221-Medical Insurance	\$29,476	
1011-000-589-524606-NPDES-Code Enforcement	223-Dental	\$5,396	
1011-000-589-524606-NPDES-Code Enforcement	230-Life Insurance	\$264	
1011-000-589-524606-NPDES-Code Enforcement	236-Disability Ins.	\$1,228	
1011-000-589-524606-NPDES-Code Enforcement	310-Office Supplies	\$0	
1011-000-589-524606-NPDES-Code Enforcement	328-Uniforms/Clothing	\$0	
1011-000-589-524606-NPDES-Code Enforcement	329-Other Operating Support	\$0	
1011-000-589-524606-NPDES-Code Enforcement	410-Professional Services	\$0	
1011-000-589-524606-NPDES-Code Enforcement	415-Xerox/Printing Services	\$0	
1011-000-589-524606-NPDES-Code Enforcement	417-Temporary Employment Services	\$0	
1011-000-589-524606-NPDES-Code Enforcement	419-Other Prof. Services	\$0	
1011-000-589-524606-NPDES-Code Enforcement	421-Telephone	\$0	
1011-000-589-524606-NPDES-Code Enforcement	422-Postage	\$0	

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Community Development</u></b>			
<b><u>Code Enforcement</u></b>			
<b>NPDES</b>			
1011-000-589-524606-NPDES-Code Enforcement	428-Cellular One/Pagers	\$0	
1011-000-589-524606-NPDES-Code Enforcement	496-Tuition/Registration	\$0	
1011-000-589-524606-NPDES-Code Enforcement	920-Intergovernmental Charges	\$0	
1011-000-589-524606-NPDES-Code Enforcement	932-County Print Shop	\$0	
1011-000-589-524606-NPDES-Code Enforcement	934-GIS/County Maps	\$0	
1011-000-589-524606-NPDES-Code Enforcement	955-Fixed Equipment Rental	\$0	
	<b>524606</b>	<b>Basub Total:</b>	<b>\$414,436</b>
		<b>Program Total:</b>	<b>\$414,436</b>
			<b>2.00</b>
<b><u>Planning Concerns</u></b>			
0001-000-589-524601-Zoning	100-Salaries & Wages	\$547,882	
0001-000-589-524601-Zoning	140-Overtime	\$2,000	
0001-000-589-524601-Zoning	200-Employee Benefits	\$107,180	
0001-000-589-524601-Zoning	210-Employee Benefits	\$0	
0001-000-589-524601-Zoning	211-PERS/LEOFF	\$22,441	
0001-000-589-524601-Zoning	328-Uniforms/Clothing	\$200	
0001-000-589-524601-Zoning	329-Other Operating Support	\$148	
0001-000-589-524601-Zoning	410-Professional Services	\$1,400	
0001-000-589-524601-Zoning	415-Xerox/Printing Services	\$52	
0001-000-589-524601-Zoning	433-Local Travel	\$546	
0001-000-589-524601-Zoning	435-Meals	\$98	
0001-000-589-524601-Zoning	496-Tuition/Registration	\$810	
0001-000-589-524601-Zoning	913-Department Overhead	\$191,034	
0001-000-589-524601-Zoning	920-Intergovernmental Charges	\$984	
0001-000-589-524601-Zoning	955-Fixed Equipment Rental	\$14,894	
1011-000-589-524601-Zoning	110-Salaries	-\$219,148	-2.00
1011-000-589-524601-Zoning	140-Overtime	\$0	
1011-000-589-524601-Zoning	210-Employee Benefits	\$0	
1011-000-589-524601-Zoning	211-PERS/LEOFF	\$0	
1011-000-589-524601-Zoning	221-Medical Insurance	-\$29,476	
1011-000-589-524601-Zoning	223-Dental	-\$5,396	
1011-000-589-524601-Zoning	230-Life Insurance	-\$264	
1011-000-589-524601-Zoning	236-Disability Ins.	-\$1,228	
1011-000-589-524601-Zoning	328-Uniforms/Clothing	\$0	
1011-000-589-524601-Zoning	329-Other Operating Support	\$0	
1011-000-589-524601-Zoning	410-Professional Services	\$0	
1011-000-589-524601-Zoning	415-Xerox/Printing Services	\$0	
1011-000-589-524601-Zoning	419-Other Prof. Services	\$0	
1011-000-589-524601-Zoning	421-Telephone	\$0	
1011-000-589-524601-Zoning	428-Cellular One/Pagers	\$0	
1011-000-589-524601-Zoning	429-Other Communication	\$0	
1011-000-589-524601-Zoning	433-Local Travel	\$0	
1011-000-589-524601-Zoning	435-Meals	\$0	
1011-000-589-524601-Zoning	496-Tuition/Registration	\$0	
1011-000-589-524601-Zoning	920-Intergovernmental Charges	\$0	

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Community Development</u></b>			
<b><u>Code Enforcement</u></b>			
<b><u>Planning Concerns</u></b>			
1011-000-589-524601-Zoning	931-County Central Stores	\$0	
1011-000-589-524601-Zoning	934-GIS/County Maps	\$0	
1011-000-589-524601-Zoning	955-Fixed Equipment Rental	\$0	
	<b><u>524601</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$634,157</u></b>
		<b><u>\$634,157</u></b>	<b><u>-2.00</u></b>
<b><u>Total By Code Enforcement</u></b>			
<b><u>Total By Community Development</u></b>			
<b><u>Department of Community Development</u></b>			
<b><u>Animal Control</u></b>			
<b><u>Animal Control Administration</u></b>			
0001-000-566-539301-Animal Administration	100-Salaries & Wages	\$221,278	
0001-000-566-539301-Animal Administration	140-Overtime	\$1,500	
0001-000-566-539301-Animal Administration	200-Employee Benefits	\$69,470	
0001-000-566-539301-Animal Administration	210-Employee Benefits	\$17,291	
0001-000-566-539301-Animal Administration	211-PERS/LEOFF	\$13,807	
0001-000-566-539301-Animal Administration	310-Office Supplies	\$32	
0001-000-566-539301-Animal Administration	318-Equipment Under \$5000	\$1,200	
0001-000-566-539301-Animal Administration	327-Computer Supplies	\$2,308	
0001-000-566-539301-Animal Administration	410-Professional Services	\$440	
0001-000-566-539301-Animal Administration	415-Xerox/Printing Services	\$240	
0001-000-566-539301-Animal Administration	435-Meals	\$300	
0001-000-566-539301-Animal Administration	455-Machinery & Equip	\$600	
0001-000-566-539301-Animal Administration	491-Assoc. Dues/Membership	\$760	
0001-000-566-539301-Animal Administration	913-Department Overhead	\$191,034	
0001-000-566-539301-Animal Administration	954-County Land & Bldg Rentals	\$44,000	
0001-000-566-539301-Animal Administration	958-County TER&R TER&R Rents	\$14,042	
1011-000-566-539301-Animal Administration	110-Salaries	-\$19,359	-0.83
1011-000-566-539301-Animal Administration	140-Overtime	\$0	
1011-000-566-539301-Animal Administration	210-Employee Benefits	\$0	
1011-000-566-539301-Animal Administration	211-PERS/LEOFF	\$0	
1011-000-566-539301-Animal Administration	221-Medical Insurance	-\$15,968	
1011-000-566-539301-Animal Administration	223-Dental	-\$2,168	
1011-000-566-539301-Animal Administration	230-Life Insurance	-\$14	
1011-000-566-539301-Animal Administration	236-Disability Ins.	-\$54	
1011-000-566-539301-Animal Administration	310-Office Supplies	\$0	
1011-000-566-539301-Animal Administration	318-Equipment Under \$5000	\$0	
1011-000-566-539301-Animal Administration	319-Other Office Supplies	\$0	
1011-000-566-539301-Animal Administration	326-Expendable Equipment	\$0	
1011-000-566-539301-Animal Administration	327-Computer Supplies	\$0	
1011-000-566-539301-Animal Administration	410-Professional Services	\$0	
1011-000-566-539301-Animal Administration	415-Xerox/Printing Services	\$0	
1011-000-566-539301-Animal Administration	417-Temporary Employment Services	\$0	
1011-000-566-539301-Animal Administration	419-Other Prof. Services	\$0	
1011-000-566-539301-Animal Administration	421-Telephone	\$0	

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Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Department of Community Development</b>			
<b>Animal Control</b>			
<b>Animal Control Administration</b>			
1011-000-566-539301-Animal Administration	429-Other Communication	\$0	
1011-000-566-539301-Animal Administration	435-Meals	\$0	
1011-000-566-539301-Animal Administration	438-Lodging	\$0	
1011-000-566-539301-Animal Administration	454-Rent Land & Buildings	\$0	
1011-000-566-539301-Animal Administration	455-Machinery & Equip	\$0	
1011-000-566-539301-Animal Administration	491-Assoc. Dues/Membership	\$0	
1011-000-566-539301-Animal Administration	496-Tuition/Registration	\$0	
1011-000-566-539301-Animal Administration	499-Other Misc. Services	\$0	
1011-000-566-539301-Animal Administration	912-Countywide Indirect	\$0	
1011-000-566-539301-Animal Administration	954-County Land & Bldg Rentals	\$0	
1011-000-566-539301-Animal Administration	958-County TER&R TER&R Rents	\$0	
	<b>539301</b>	<b>Basub Total:</b>	<b>\$540,739</b>
			<b>-0.83</b>
0001-000-566-539302-Licensing	100-Salaries & Wages	\$153,170	
0001-000-566-539302-Licensing	140-Overtime	\$300	
0001-000-566-539302-Licensing	200-Employee Benefits	\$38,796	
0001-000-566-539302-Licensing	210-Employee Benefits	\$11,072	
0001-000-566-539302-Licensing	211-PERS/LEOFF	\$8,863	
0001-000-566-539302-Licensing	329-Other Operating Support	\$2,200	
0001-000-566-539302-Licensing	415-Xerox/Printing Services	\$4,400	
0001-000-566-539302-Licensing	419-Other Prof. Services	\$30,000	
0001-000-566-539302-Licensing	955-Fixed Equipment Rental	\$4,800	
	<b>539302</b>	<b>Basub Total:</b>	<b>\$253,601</b>
			<b>0.00</b>
0001-000-566-539303-Enforcement	100-Salaries & Wages	\$317,448	
0001-000-566-539303-Enforcement	140-Overtime	\$5,756	
0001-000-566-539303-Enforcement	141-Comp Time Non Exempt	\$2,500	
0001-000-566-539303-Enforcement	200-Employee Benefits	\$102,474	
0001-000-566-539303-Enforcement	210-Employee Benefits	\$41,536	
0001-000-566-539303-Enforcement	211-PERS/LEOFF	\$33,234	
0001-000-566-539303-Enforcement	314-Maps-Books & Periodicals	\$1,230	
0001-000-566-539303-Enforcement	320-Operating Supplies	\$40	
0001-000-566-539303-Enforcement	326-Expendable Equipment	\$9,660	
0001-000-566-539303-Enforcement	327-Computer Supplies	\$2,000	
0001-000-566-539303-Enforcement	328-Uniforms/Clothing	\$7,065	
0001-000-566-539303-Enforcement	329-Other Operating Support	\$400	
0001-000-566-539303-Enforcement	400-Other Services & Charges	\$20,160	
0001-000-566-539303-Enforcement	410-Professional Services	\$24,120	
0001-000-566-539303-Enforcement	415-Xerox/Printing Services	\$600	
0001-000-566-539303-Enforcement	417-Temporary Employment Services	\$58,240	
0001-000-566-539303-Enforcement	419-Other Prof. Services	\$295,720	
0001-000-566-539303-Enforcement	423-Radio Dispatch	\$60,800	
0001-000-566-539303-Enforcement	428-Cellular One/Pagers	\$300	
0001-000-566-539303-Enforcement	431-Airfare	\$1,400	
0001-000-566-539303-Enforcement	434-Long Distance Travel	\$1,200	
0001-000-566-539303-Enforcement	435-Meals	\$3,000	

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<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>				
<b>Department of Community Development</b>				
<b>Animal Control</b>				
<b>Animal Control Administration</b>				
0001-000-566-539303-Enforcement	438-Lodging	\$4,800		
0001-000-566-539303-Enforcement	484-Radios Maintenance.	\$7,900		
0001-000-566-539303-Enforcement	491-Assoc. Dues/Membership	\$70		
0001-000-566-539303-Enforcement	496-Tuition/Registration	\$4,260		
0001-000-566-539303-Enforcement	955-Fixed Equipment Rental	\$92,056		
	<b>539303</b>	<b>Basub Total:</b>	<b>\$1,097,969</b>	<b>0.00</b>
0001-000-566-539304-Hearings And Courts	100-Salaries & Wages	\$56,190		
0001-000-566-539304-Hearings And Courts	140-Overtime	\$100		
0001-000-566-539304-Hearings And Courts	141-Comp Time Non Exempt	\$200		
0001-000-566-539304-Hearings And Courts	200-Employee Benefits	\$14,828		
0001-000-566-539304-Hearings And Courts	210-Employee Benefits	\$4,901		
0001-000-566-539304-Hearings And Courts	211-PERS/LEOFF	\$3,917		
0001-000-566-539304-Hearings And Courts	410-Professional Services	\$240		
0001-000-566-539304-Hearings And Courts	412-Legal Services	\$16,800		
	<b>539304</b>	<b>Basub Total:</b>	<b>\$97,176</b>	<b>0.00</b>
<b>Program Total:</b>				<b>\$1,989,485</b>
				<b>-0.83</b>
<b>Animal Control Enforcement</b>				
1011-000-566-539303-Enforcement	110-Salaries	\$162,958	1.67	
1011-000-566-539303-Enforcement	140-Overtime	\$0		
1011-000-566-539303-Enforcement	141-Comp Time Non Exempt	\$0		
1011-000-566-539303-Enforcement	210-Employee Benefits	\$0		
1011-000-566-539303-Enforcement	211-PERS/LEOFF	\$0		
1011-000-566-539303-Enforcement	221-Medical Insurance	\$24,564		
1011-000-566-539303-Enforcement	223-Dental	\$4,332		
1011-000-566-539303-Enforcement	230-Life Insurance	\$220		
1011-000-566-539303-Enforcement	236-Disability Ins.	\$912		
1011-000-566-539303-Enforcement	310-Office Supplies	\$0		
1011-000-566-539303-Enforcement	314-Maps-Books & Periodicals	\$0		
1011-000-566-539303-Enforcement	320-Operating Supplies	\$0		
1011-000-566-539303-Enforcement	322-Cleaning & Sanitation	\$0		
1011-000-566-539303-Enforcement	326-Expendable Equipment	\$0		
1011-000-566-539303-Enforcement	327-Computer Supplies	\$0		
1011-000-566-539303-Enforcement	328-Uniforms/Clothing	\$0		
1011-000-566-539303-Enforcement	329-Other Operating Support	\$0		
1011-000-566-539303-Enforcement	400-Other Services & Charges	\$0		
1011-000-566-539303-Enforcement	410-Professional Services	\$24,000		
1011-000-566-539303-Enforcement	415-Xerox/Printing Services	\$0		
1011-000-566-539303-Enforcement	417-Temporary Employment Services	\$0		
1011-000-566-539303-Enforcement	419-Other Prof. Services	\$85,000		
1011-000-566-539303-Enforcement	421-Telephone	\$0		
1011-000-566-539303-Enforcement	423-Radio Dispatch	\$0		
1011-000-566-539303-Enforcement	428-Cellular One/Pagers	\$0		
1011-000-566-539303-Enforcement	429-Other Communication	\$0		
1011-000-566-539303-Enforcement	431-Airfare	\$0		

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b><u>Community Development</u></b>			
<b><u>Department of Community Development</u></b>			
<b><u>Animal Control</u></b>			
<b><u>Animal Control Enforcement</u></b>			
1011-000-566-539303-Enforcement	434-Long Distance Travel	\$0	
1011-000-566-539303-Enforcement	435-Meals	\$0	
1011-000-566-539303-Enforcement	438-Lodging	\$0	
1011-000-566-539303-Enforcement	484-Radios Maintenance.	\$0	
1011-000-566-539303-Enforcement	491-Assoc. Dues/Membership	\$0	
1011-000-566-539303-Enforcement	496-Tuition/Registration	\$0	
1011-000-566-539303-Enforcement	934-GIS/County Maps	\$0	
1011-000-566-539303-Enforcement	955-Fixed Equipment Rental	\$0	
	<b>539303</b>	<b>Basub Total:</b>	<b>\$301,986</b>
			<b>1.67</b>
<b><u>Program Total:</u></b>			
		<b>\$301,986</b>	<b>1.67</b>
<b><u>Hearings</u></b>			
1011-000-566-539304-Hearings And Courts	110-Salaries	\$1,177	
1011-000-566-539304-Hearings And Courts	140-Overtime	\$0	
1011-000-566-539304-Hearings And Courts	141-Comp Time Non Exempt	\$0	
1011-000-566-539304-Hearings And Courts	210-Employee Benefits	\$0	
1011-000-566-539304-Hearings And Courts	211-PERS/LEOFF	\$0	
1011-000-566-539304-Hearings And Courts	221-Medical Insurance	\$0	
1011-000-566-539304-Hearings And Courts	223-Dental	\$0	
1011-000-566-539304-Hearings And Courts	230-Life Insurance	\$0	
1011-000-566-539304-Hearings And Courts	236-Disability Ins.	\$6	
1011-000-566-539304-Hearings And Courts	310-Office Supplies	\$0	
1011-000-566-539304-Hearings And Courts	410-Professional Services	\$0	
1011-000-566-539304-Hearings And Courts	412-Legal Services	\$0	
1011-000-566-539304-Hearings And Courts	421-Telephone	\$0	
1011-000-566-539304-Hearings And Courts	451-Rent - Copiers	\$0	
1011-000-566-539304-Hearings And Courts	490-Miscellaneous	\$0	
1011-000-566-539304-Hearings And Courts	496-Tuition/Registration	\$0	
	<b>539304</b>	<b>Basub Total:</b>	<b>\$1,183</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
		<b>\$1,183</b>	<b>0.00</b>
<b><u>Licensing</u></b>			
1011-000-566-539302-Licensing	110-Salaries	-\$23,208	-0.33
1011-000-566-539302-Licensing	140-Overtime	\$0	
1011-000-566-539302-Licensing	210-Employee Benefits	\$0	
1011-000-566-539302-Licensing	211-PERS/LEOFF	\$0	
1011-000-566-539302-Licensing	221-Medical Insurance	-\$4,912	
1011-000-566-539302-Licensing	223-Dental	-\$900	
1011-000-566-539302-Licensing	230-Life Insurance	-\$44	
1011-000-566-539302-Licensing	236-Disability Ins.	-\$132	
1011-000-566-539302-Licensing	328-Uniforms/Clothing	\$0	
1011-000-566-539302-Licensing	329-Other Operating Support	\$0	
1011-000-566-539302-Licensing	415-Xerox/Printing Services	\$0	
1011-000-566-539302-Licensing	419-Other Prof. Services	\$0	
1011-000-566-539302-Licensing	421-Telephone	\$0	
1011-000-566-539302-Licensing	423-Radio Dispatch	\$0	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Department of Community Development</b>			
<b>Animal Control</b>			
<b>Licensing</b>			
1011-000-566-539302-Licensing	429-Other Communication	\$0	
1011-000-566-539302-Licensing	484-Radios Maintenance.	\$0	
1011-000-566-539302-Licensing	955-Fixed Equipment Rental	\$0	
	<b>539302</b>	<b>Basub Total:</b>	<b>-\$29,196</b>
		<b>Program Total:</b>	<b>-\$29,196</b>
		<b>\$2,263,458</b>	<b>0.50</b>
<b>Total By Animal Control</b>			
<b>Customer Service Department</b>			
<b>Customer Service Operations</b>			
1011-000-546-558103-Customer Service Admin.	110-Salaries	\$0	
1011-000-546-558103-Customer Service Admin.	210-Employee Benefits	\$0	
1011-000-546-558103-Customer Service Admin.	211-PERS/LEOFF	\$0	
1011-000-546-558103-Customer Service Admin.	221-Medical Insurance	\$0	
1011-000-546-558103-Customer Service Admin.	223-Dental	\$0	
1011-000-546-558103-Customer Service Admin.	230-Life Insurance	\$0	
1011-000-546-558103-Customer Service Admin.	236-Disability Ins.	\$0	
1011-000-546-558103-Customer Service Admin.	954-County Land & Bldg Rentals	\$172,994	
	<b>558103</b>	<b>Basub Total:</b>	<b>\$172,994</b>
		<b>0.00</b>	
1011-000-546-558901-Customer Service	110-Salaries	\$2,231,182	25.00
1011-000-546-558901-Customer Service	140-Overtime	\$32,000	
1011-000-546-558901-Customer Service	141-Comp Time Non Exempt	\$0	
1011-000-546-558901-Customer Service	210-Employee Benefits	\$192,370	
1011-000-546-558901-Customer Service	211-PERS/LEOFF	\$153,723	
1011-000-546-558901-Customer Service	221-Medical Insurance	\$582,530	
1011-000-546-558901-Customer Service	223-Dental	\$65,482	
1011-000-546-558901-Customer Service	230-Life Insurance	\$3,618	
1011-000-546-558901-Customer Service	236-Disability Ins.	\$12,764	
1011-000-546-558901-Customer Service	310-Office Supplies	\$0	
1011-000-546-558901-Customer Service	313-Educational Supplies	\$800	
1011-000-546-558901-Customer Service	314-Maps-Books & Periodicals	\$1,368	
1011-000-546-558901-Customer Service	315-Office Supplies	\$4,290	
1011-000-546-558901-Customer Service	318-Equipment Under \$5000	\$6,200	
1011-000-546-558901-Customer Service	319-Other Office Supplies	\$5,400	
1011-000-546-558901-Customer Service	326-Expendable Equipment	\$37,229	
1011-000-546-558901-Customer Service	327-Computer Supplies	\$966	
1011-000-546-558901-Customer Service	400-Other Services & Charges	\$0	
1011-000-546-558901-Customer Service	415-Xerox/Printing Services	\$9,008	
1011-000-546-558901-Customer Service	417-Temporary Employment Services	\$29,420	
1011-000-546-558901-Customer Service	419-Other Prof. Services	\$19,760	
1011-000-546-558901-Customer Service	421-Telephone	\$8,088	
1011-000-546-558901-Customer Service	433-Local Travel	\$1,200	
1011-000-546-558901-Customer Service	435-Meals	\$600	
1011-000-546-558901-Customer Service	438-Lodging	\$4,080	
1011-000-546-558901-Customer Service	451-Rent - Copiers	\$6,336	
1011-000-546-558901-Customer Service	454-Rent Land & Buildings	\$379,884	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Department of Community Development</u></b>			
<b><u>Customer Service Department</u></b>			
<b><u>Customer Service Operations</u></b>			
1011-000-546-558901-Customer Service	482-Equipment Maintenance	\$4,238	
1011-000-546-558901-Customer Service	489-Other Repairs	\$2,132	
1011-000-546-558901-Customer Service	496-Tuition/Registration	\$24,372	
1011-000-546-558901-Customer Service	499-Other Misc. Services	\$0	
1011-000-546-558901-Customer Service	911-County Contract Services	\$8,676	
1011-000-546-558901-Customer Service	912-Countywide Indirect	\$290,412	
1011-000-546-558901-Customer Service	931-County Central Stores	\$0	
1011-000-546-558901-Customer Service	932-County Print Shop	\$0	
1011-000-546-558901-Customer Service	934-GIS/County Maps	\$23,800	
1011-000-546-558901-Customer Service	954-County Land & Bldg Rentals	\$133,940	
1011-000-546-558901-Customer Service	958-County TER&R TER&R Rents	\$68,204	
	<b>558901</b>	<b>Basub Total:</b>	<b>\$4,344,072</b>
			<b>25.00</b>
<b><u>Program Total:</u></b>			
		<b>\$4,517,066</b>	<b>25.00</b>
<b><u>Total By Customer Service Department</u></b>			
<b><u>Total By Department of Community Development</u></b>			
		<b>\$4,517,066</b>	<b>25.00</b>
		<b>\$6,780,524</b>	<b>25.50</b>
<b><u>Fire Marshal</u></b>			
<b><u>Fire Marshal</u></b>			
<b><u>Existing Occupancy</u></b>			
0001-000-599-522313-Existing Occupancy	100-Salaries & Wages	\$381,398	
0001-000-599-522313-Existing Occupancy	140-Overtime	\$10,120	
0001-000-599-522313-Existing Occupancy	200-Employee Benefits	\$75,022	
0001-000-599-522313-Existing Occupancy	210-Employee Benefits	\$34,137	
0001-000-599-522313-Existing Occupancy	211-PERS/LEOFF	\$27,278	
0001-000-599-522313-Existing Occupancy	314-Maps-Books & Periodicals	\$280	
0001-000-599-522313-Existing Occupancy	328-Uniforms/Clothing	\$2,600	
0001-000-599-522313-Existing Occupancy	329-Other Operating Support	\$200	
0001-000-599-522313-Existing Occupancy	415-Xerox/Printing Services	\$3,996	
0001-000-599-522313-Existing Occupancy	431-Airfare	\$910	
0001-000-599-522313-Existing Occupancy	433-Local Travel	\$240	
0001-000-599-522313-Existing Occupancy	435-Meals	\$892	
0001-000-599-522313-Existing Occupancy	496-Tuition/Registration	\$21,664	
0001-000-599-522313-Existing Occupancy	955-Fixed Equipment Rental	\$39,184	
1011-000-599-522313-Existing Occupancy	110-Salaries	\$10,100	0.00
1011-000-599-522313-Existing Occupancy	140-Overtime	\$0	
1011-000-599-522313-Existing Occupancy	141-Comp Time Non Exempt	\$0	
1011-000-599-522313-Existing Occupancy	210-Employee Benefits	\$0	
1011-000-599-522313-Existing Occupancy	211-PERS/LEOFF	\$0	
1011-000-599-522313-Existing Occupancy	221-Medical Insurance	\$0	
1011-000-599-522313-Existing Occupancy	223-Dental	\$0	
1011-000-599-522313-Existing Occupancy	230-Life Insurance	\$0	
1011-000-599-522313-Existing Occupancy	236-Disability Ins.	\$56	
1011-000-599-522313-Existing Occupancy	310-Office Supplies	\$0	
1011-000-599-522313-Existing Occupancy	314-Maps-Books & Periodicals	\$0	
1011-000-599-522313-Existing Occupancy	320-Operating Supplies	\$0	

Stage: [BOCC Adopted](#)**2007-2008**

Entity Name	Account	Budget	FTE
<u>Community Development</u>			
<b>Fire Marshal</b>			
<b>Fire Marshal</b>			
<b><u>Existing Occupancy</u></b>			
1011-000-599-522313-Existing Occupancy	328-Uniforms/Clothing	\$0	
1011-000-599-522313-Existing Occupancy	329-Other Operating Support	\$0	
1011-000-599-522313-Existing Occupancy	410-Professional Services	\$0	
1011-000-599-522313-Existing Occupancy	415-Xerox/Printing Services	\$0	
1011-000-599-522313-Existing Occupancy	430-Travel Charges	\$0	
1011-000-599-522313-Existing Occupancy	431-Airfare	\$0	
1011-000-599-522313-Existing Occupancy	433-Local Travel	\$0	
1011-000-599-522313-Existing Occupancy	435-Meals	\$0	
1011-000-599-522313-Existing Occupancy	490-Miscellaneous	\$0	
1011-000-599-522313-Existing Occupancy	496-Tuition/Registration	\$0	
1011-000-599-522313-Existing Occupancy	922-County Mailroom Services	\$0	
1011-000-599-522313-Existing Occupancy	931-County Central Stores	\$0	
1011-000-599-522313-Existing Occupancy	932-County Print Shop	\$0	
1011-000-599-522313-Existing Occupancy	955-Fixed Equipment Rental	\$0	
	<b>522313</b>	<b>Basub Total:</b>	<b>\$608,077</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
		<b>\$608,077</b>	<b>0.00</b>
<b>Fire Investigation</b>			
0001-000-599-522312-Investigation	100-Salaries & Wages	\$121,488	
0001-000-599-522312-Investigation	130-Do Not Use	\$20,568	
0001-000-599-522312-Investigation	140-Overtime	\$65,660	
0001-000-599-522312-Investigation	200-Employee Benefits	\$16,894	
0001-000-599-522312-Investigation	210-Employee Benefits	\$16,233	
0001-000-599-522312-Investigation	211-PERS/LEOFF	\$12,962	
0001-000-599-522312-Investigation	251-Uniform And Clothing	\$2,400	
0001-000-599-522312-Investigation	312-Copy Center/Xerox Charges	\$9,880	
0001-000-599-522312-Investigation	314-Maps-Books & Periodicals	\$402	
0001-000-599-522312-Investigation	328-Uniforms/Clothing	\$4,200	
0001-000-599-522312-Investigation	329-Other Operating Support	\$2,574	
0001-000-599-522312-Investigation	415-Xerox/Printing Services	\$1,178	
0001-000-599-522312-Investigation	417-Temporary Employment Services	\$9,900	
0001-000-599-522312-Investigation	419-Other Prof. Services	\$450	
0001-000-599-522312-Investigation	428-Cellular One/Pagers	\$672	
0001-000-599-522312-Investigation	429-Other Communication	\$222	
0001-000-599-522312-Investigation	482-Equipment Maintenance	\$616	
0001-000-599-522312-Investigation	491-Assoc. Dues/Membership	\$1,600	
0001-000-599-522312-Investigation	496-Tuition/Registration	\$20,744	
0001-000-599-522312-Investigation	911-County Contract Services	\$42,922	
0001-000-599-522312-Investigation	955-Fixed Equipment Rental	\$22,132	
1011-000-599-522312-Investigation	110-Salaries	\$3,820	0.00
1011-000-599-522312-Investigation	130-Do Not Use	\$0	
1011-000-599-522312-Investigation	140-Overtime	\$0	
1011-000-599-522312-Investigation	210-Employee Benefits	\$0	
1011-000-599-522312-Investigation	211-PERS/LEOFF	\$0	
1011-000-599-522312-Investigation	221-Medical Insurance	\$0	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u>Community Development</u>			
<u>Fire Marshal</u>			
<u>Fire Marshal</u>			
<u>Fire Investigation</u>			
1011-000-599-522312-Investigation	223-Dental	\$0	
1011-000-599-522312-Investigation	230-Life Insurance	\$0	
1011-000-599-522312-Investigation	236-Disability Ins.	\$21	
1011-000-599-522312-Investigation	251-Uniform And Clothing	\$0	
1011-000-599-522312-Investigation	310-Office Supplies	\$0	
1011-000-599-522312-Investigation	312-Copy Center/Xerox Charges	\$0	
1011-000-599-522312-Investigation	314-Maps-Books & Periodicals	\$0	
1011-000-599-522312-Investigation	320-Operating Supplies	\$0	
1011-000-599-522312-Investigation	328-Uniforms/Clothing	\$0	
1011-000-599-522312-Investigation	329-Other Operating Support	\$0	
1011-000-599-522312-Investigation	360-Gas Diesel & Oil	\$0	
1011-000-599-522312-Investigation	410-Professional Services	\$0	
1011-000-599-522312-Investigation	415-Xerox/Printing Services	\$0	
1011-000-599-522312-Investigation	417-Temporary Employment Services	\$0	
1011-000-599-522312-Investigation	419-Other Prof. Services	\$0	
1011-000-599-522312-Investigation	420-Communication Services	\$0	
1011-000-599-522312-Investigation	428-Cellular One/Pagers	\$0	
1011-000-599-522312-Investigation	429-Other Communication	\$0	
1011-000-599-522312-Investigation	430-Travel Charges	\$0	
1011-000-599-522312-Investigation	480-Contract Repair/Main	\$0	
1011-000-599-522312-Investigation	482-Equipment Maintenance	\$0	
1011-000-599-522312-Investigation	490-Miscellaneous	\$0	
1011-000-599-522312-Investigation	491-Assoc. Dues/Membership	\$0	
1011-000-599-522312-Investigation	496-Tuition/Registration	\$0	
1011-000-599-522312-Investigation	911-County Contract Services	\$0	
1011-000-599-522312-Investigation	931-County Central Stores	\$0	
1011-000-599-522312-Investigation	955-Fixed Equipment Rental	\$0	
	<b>522312</b>	<b>Basub Total:</b>	<b>\$377,538</b>
	<b>Program Total:</b>		<b>\$377,538</b>
			<b>0.00</b>
<u>Fire Marshal Administration</u>			
0001-000-599-522319-Fire Administration	100-Salaries & Wages	\$70,804	
0001-000-599-522319-Fire Administration	140-Overtime	\$3,900	
0001-000-599-522319-Fire Administration	200-Employee Benefits	\$10,594	
0001-000-599-522319-Fire Administration	210-Employee Benefits	\$19,820	
0001-000-599-522319-Fire Administration	211-PERS/LEOFF	\$15,821	
0001-000-599-522319-Fire Administration	314-Maps-Books & Periodicals	\$1,982	
0001-000-599-522319-Fire Administration	315-Office Supplies	\$80	
0001-000-599-522319-Fire Administration	322-Cleaning & Sanitation	\$326	
0001-000-599-522319-Fire Administration	328-Uniforms/Clothing	\$900	
0001-000-599-522319-Fire Administration	329-Other Operating Support	\$348	
0001-000-599-522319-Fire Administration	428-Cellular One/Pagers	\$300	
0001-000-599-522319-Fire Administration	431-Airfare	\$910	
0001-000-599-522319-Fire Administration	433-Local Travel	\$400	
0001-000-599-522319-Fire Administration	435-Meals	\$446	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u>Community Development</u>			
<u>Fire Marshal</u>			
<u>Fire Marshal</u>			
<u>Fire Marshal Administration</u>			
0001-000-599-522319-Fire Administration	491-Assoc. Dues/Membership	\$1,730	
0001-000-599-522319-Fire Administration	496-Tuition/Registration	\$3,344	
0001-000-599-522319-Fire Administration	911-County Contract Services	\$12,768	
0001-000-599-522319-Fire Administration	934-GIS/County Maps	\$4,800	
0001-000-599-522319-Fire Administration	955-Fixed Equipment Rental	\$4,466	
0001-000-599-522319-Fire Administration	958-County TER&R TER&R Rents	\$20,060	
1011-000-599-522319-Fire Administration	110-Salaries	\$158,472	1.00
1011-000-599-522319-Fire Administration	140-Overtime	\$0	
1011-000-599-522319-Fire Administration	210-Employee Benefits	\$0	
1011-000-599-522319-Fire Administration	211-PERS/LEOFF	\$0	
1011-000-599-522319-Fire Administration	221-Medical Insurance	\$27,790	
1011-000-599-522319-Fire Administration	223-Dental	\$2,534	
1011-000-599-522319-Fire Administration	230-Life Insurance	\$324	
1011-000-599-522319-Fire Administration	236-Disability Ins.	\$990	
1011-000-599-522319-Fire Administration	310-Office Supplies	\$0	
1011-000-599-522319-Fire Administration	314-Maps-Books & Periodicals	\$0	
1011-000-599-522319-Fire Administration	315-Office Supplies	\$0	
1011-000-599-522319-Fire Administration	320-Operating Supplies	\$0	
1011-000-599-522319-Fire Administration	322-Cleaning & Sanitation	\$0	
1011-000-599-522319-Fire Administration	328-Uniforms/Clothing	\$0	
1011-000-599-522319-Fire Administration	329-Other Operating Support	\$0	
1011-000-599-522319-Fire Administration	410-Professional Services	\$0	
1011-000-599-522319-Fire Administration	428-Cellular One/Pagers	\$0	
1011-000-599-522319-Fire Administration	430-Travel Charges	\$0	
1011-000-599-522319-Fire Administration	431-Airfare	\$0	
1011-000-599-522319-Fire Administration	433-Local Travel	\$0	
1011-000-599-522319-Fire Administration	435-Meals	\$0	
1011-000-599-522319-Fire Administration	490-Miscellaneous	\$0	
1011-000-599-522319-Fire Administration	491-Assoc. Dues/Membership	\$0	
1011-000-599-522319-Fire Administration	496-Tuition/Registration	\$0	
1011-000-599-522319-Fire Administration	911-County Contract Services	\$0	
1011-000-599-522319-Fire Administration	912-Countywide Indirect	\$0	
1011-000-599-522319-Fire Administration	922-County Mailroom Services	\$0	
1011-000-599-522319-Fire Administration	931-County Central Stores	\$0	
1011-000-599-522319-Fire Administration	932-County Print Shop	\$0	
1011-000-599-522319-Fire Administration	934-GIS/County Maps	\$0	
1011-000-599-522319-Fire Administration	955-Fixed Equipment Rental	\$0	
1011-000-599-522319-Fire Administration	958-County TER&R TER&R Rents	\$0	
	<b>522319 Basub Total:</b>	<b>\$363,909</b>	<b>1.00</b>
	<b>Program Total:</b>	<b>\$363,909</b>	<b>1.00</b>

New Construction

0001-000-599-522311-New Construction	100-Salaries & Wages	\$539,460
0001-000-599-522311-New Construction	200-Employee Benefits	\$102,948
0001-000-599-522311-New Construction	210-Employee Benefits	\$33,141

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Fire Marshal</u></b>			
<b><u>New Construction</u></b>			
0001-000-599-522311-New Construction			
0001-000-599-522311-New Construction	211-PERS/LEOFF	\$26,459	
0001-000-599-522311-New Construction	314-Maps-Books & Periodicals	\$432	
0001-000-599-522311-New Construction	315-Office Supplies	\$160	
0001-000-599-522311-New Construction	328-Uniforms/Clothing	\$200	
0001-000-599-522311-New Construction	329-Other Operating Support	\$528	
0001-000-599-522311-New Construction	415-Xerox/Printing Services	\$92	
0001-000-599-522311-New Construction	435-Meals	\$446	
0001-000-599-522311-New Construction	491-Assoc. Dues/Membership	\$360	
0001-000-599-522311-New Construction	913-Department Overhead	\$171,930	
0001-000-599-522311-New Construction	955-Fixed Equipment Rental	\$29,902	
1011-000-599-522311-New Construction	110-Salaries	-\$149,576	-1.00
1011-000-599-522311-New Construction	140-Overtime	\$0	
1011-000-599-522311-New Construction	141-Comp Time Non Exempt	\$0	
1011-000-599-522311-New Construction	210-Employee Benefits	\$0	
1011-000-599-522311-New Construction	211-PERS/LEOFF	\$0	
1011-000-599-522311-New Construction	221-Medical Insurance	-\$27,790	
1011-000-599-522311-New Construction	223-Dental	-\$2,534	
1011-000-599-522311-New Construction	230-Life Insurance	-\$324	
1011-000-599-522311-New Construction	236-Disability Ins.	-\$941	
1011-000-599-522311-New Construction	310-Office Supplies	\$0	
1011-000-599-522311-New Construction	314-Maps-Books & Periodicals	\$0	
1011-000-599-522311-New Construction	315-Office Supplies	\$0	
1011-000-599-522311-New Construction	320-Operating Supplies	\$0	
1011-000-599-522311-New Construction	328-Uniforms/Clothing	\$0	
1011-000-599-522311-New Construction	329-Other Operating Support	\$0	
1011-000-599-522311-New Construction	410-Professional Services	\$0	
1011-000-599-522311-New Construction	415-Xerox/Printing Services	\$0	
1011-000-599-522311-New Construction	430-Travel Charges	\$0	
1011-000-599-522311-New Construction	435-Meals	\$0	
1011-000-599-522311-New Construction	490-Miscellaneous	\$0	
1011-000-599-522311-New Construction	491-Assoc. Dues/Membership	\$0	
1011-000-599-522311-New Construction	922-County Mailroom Services	\$0	
1011-000-599-522311-New Construction	931-County Central Stores	\$0	
1011-000-599-522311-New Construction	932-County Print Shop	\$0	
1011-000-599-522311-New Construction	955-Fixed Equipment Rental	\$0	
	<b><u>522311</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$724,893</u></b>
			<b><u>-1.00</u></b>
<b><u>Total By Fire Marshal</u></b>			
<b><u>Total By Fire Marshal</u></b>			
<b><u>Planning</u></b>			
<b><u>Development Engineering</u></b>			
<b><u>Dev. Engineering Administration</u></b>			
1011-000-542-558598-Admin-Controlables	140-Overtime	\$35,490	
1011-000-542-558598-Admin-Controlables	210-Employee Benefits	\$3,016	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b><u>Planning</u></b>			
<b><u>Development Engineering</u></b>			
<b><u>Dev. Engineering Administration</u></b>			
1011-000-542-558598-Admin-Controlables	211-PERS/LEOFF	\$2,408	
1011-000-542-558598-Admin-Controlables	310-Office Supplies	\$2,000	
1011-000-542-558598-Admin-Controlables	314-Maps-Books & Periodicals	\$3,200	
1011-000-542-558598-Admin-Controlables	315-Office Supplies	\$300	
1011-000-542-558598-Admin-Controlables	318-Equipment Under \$5000	\$28,000	
1011-000-542-558598-Admin-Controlables	319-Other Office Supplies	\$0	
1011-000-542-558598-Admin-Controlables	320-Operating Supplies	\$2,300	
1011-000-542-558598-Admin-Controlables	327-Computer Supplies	\$14,000	
1011-000-542-558598-Admin-Controlables	329-Other Operating Support	\$2,300	
1011-000-542-558598-Admin-Controlables	410-Professional Services	\$0	
1011-000-542-558598-Admin-Controlables	415-Xerox/Printing Services	\$8,400	
1011-000-542-558598-Admin-Controlables	417-Temporary Employment Services	\$38,584	
1011-000-542-558598-Admin-Controlables	421-Telephone	\$8,000	
1011-000-542-558598-Admin-Controlables	428-Cellular One/Pagers	\$0	
1011-000-542-558598-Admin-Controlables	430-Travel Charges	\$0	
1011-000-542-558598-Admin-Controlables	431-Airfare	\$0	
1011-000-542-558598-Admin-Controlables	434-Long Distance Travel	\$5,600	
1011-000-542-558598-Admin-Controlables	435-Meals	\$3,000	
1011-000-542-558598-Admin-Controlables	436-Outside Vehicle Usage	\$0	
1011-000-542-558598-Admin-Controlables	438-Lodging	\$7,600	
1011-000-542-558598-Admin-Controlables	443-Personnel	\$6,000	
1011-000-542-558598-Admin-Controlables	444-Advertising	\$0	
1011-000-542-558598-Admin-Controlables	451-Rent - Copiers	\$11,928	
1011-000-542-558598-Admin-Controlables	490-Miscellaneous	\$3,400	
1011-000-542-558598-Admin-Controlables	491-Assoc. Dues/Membership	\$5,400	
1011-000-542-558598-Admin-Controlables	496-Tuition/Registration	\$50,870	
1011-000-542-558598-Admin-Controlables	912-Countywide Indirect	\$112,396	
1011-000-542-558598-Admin-Controlables	922-County Mailroom Services	\$0	
1011-000-542-558598-Admin-Controlables	930-Interfund Supplies	\$0	
1011-000-542-558598-Admin-Controlables	931-County Central Stores	\$0	
1011-000-542-558598-Admin-Controlables	934-GIS/County Maps	\$14,700	
1011-000-542-558598-Admin-Controlables	937-County Xerox/Copy Charges	\$1,600	
1011-000-542-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$49,900	
1011-000-542-558598-Admin-Controlables	955-Fixed Equipment Rental	\$16,272	
1011-000-542-558598-Admin-Controlables	958-County TER&R TER&R Rents	\$26,078	
	<u>558598</u>	<u>Basub Total:</u>	<u>\$462,742</u>
			<u>0.00</u>
1011-000-542-558599-Admin-Other	110-Salaries	\$0	
1011-000-542-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-542-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-542-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-542-558599-Admin-Other	223-Dental	\$0	
1011-000-542-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-542-558599-Admin-Other	236-Disability Ins.	\$0	
	<u>558599</u>	<u>Basub Total:</u>	<u>\$0</u>
			<u>0.00</u>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#"><b>Community Development</b></a>			
<a href="#"><b>Planning</b></a>			
<a href="#"><b>Development Engineering</b></a>			
<a href="#"><b>Dev. Engineering Administration</b></a>			
<b><u>Program Total:</u></b> <span style="float: right;"><b>\$462,742</b>    <b>0.00</b></span>			
<a href="#"><b>Plan Review</b></a>			
1011-000-542-558500-Dev. Services Payroll	110-Salaries	\$1,420,042	11.75
1011-000-542-558500-Dev. Services Payroll	210-Employee Benefits	\$118,183	
1011-000-542-558500-Dev. Services Payroll	211-PERS/LEOFF	\$96,155	
1011-000-542-558500-Dev. Services Payroll	221-Medical Insurance	\$283,376	
1011-000-542-558500-Dev. Services Payroll	223-Dental	\$32,964	
1011-000-542-558500-Dev. Services Payroll	230-Life Insurance	\$2,067	
1011-000-542-558500-Dev. Services Payroll	236-Disability Ins.	\$8,041	
	<b><u>558500</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,960,828</u></b> <b>11.75</b>
1011-000-542-558502-Preliminary Review	110-Salaries	\$0	
1011-000-542-558502-Preliminary Review	210-Employee Benefits	\$0	
1011-000-542-558502-Preliminary Review	211-PERS/LEOFF	\$0	
1011-000-542-558502-Preliminary Review	221-Medical Insurance	\$0	
1011-000-542-558502-Preliminary Review	223-Dental	\$0	
1011-000-542-558502-Preliminary Review	230-Life Insurance	\$0	
1011-000-542-558502-Preliminary Review	236-Disability Ins.	\$0	
	<b><u>558502</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b> <b>0.00</b>
1011-000-542-558596-Team Meetings	110-Salaries	\$0	
1011-000-542-558596-Team Meetings	210-Employee Benefits	\$0	
1011-000-542-558596-Team Meetings	211-PERS/LEOFF	\$0	
1011-000-542-558596-Team Meetings	221-Medical Insurance	\$0	
1011-000-542-558596-Team Meetings	223-Dental	\$0	
1011-000-542-558596-Team Meetings	230-Life Insurance	\$0	
1011-000-542-558596-Team Meetings	236-Disability Ins.	\$0	
	<b><u>558596</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b> <b>0.00</b>
<b><u>Program Total:</u></b> <span style="float: right;"><b>\$1,960,828</b>    <b>11.75</b></span>			
<b><u>Total By Development Engineering</u></b> <span style="float: right;"><b>\$2,423,570</b>    <b>11.75</b></span>			
<a href="#"><b>Development Inspection</b></a>			
<a href="#"><b>Development Inspection Administration</b></a>			
1011-000-543-558598-Admin-Controlables	140-Overtime	\$0	
1011-000-543-558598-Admin-Controlables	310-Office Supplies	\$2,000	
1011-000-543-558598-Admin-Controlables	315-Office Supplies	\$1,000	
1011-000-543-558598-Admin-Controlables	318-Equipment Under \$5000	\$62,500	
1011-000-543-558598-Admin-Controlables	319-Other Office Supplies	\$0	
1011-000-543-558598-Admin-Controlables	320-Operating Supplies	\$14,200	
1011-000-543-558598-Admin-Controlables	327-Computer Supplies	\$2,000	
1011-000-543-558598-Admin-Controlables	328-Uniforms/Clothing	\$1,800	
1011-000-543-558598-Admin-Controlables	329-Other Operating Support	\$2,300	
1011-000-543-558598-Admin-Controlables	421-Telephone	\$7,200	
1011-000-543-558598-Admin-Controlables	428-Cellular One/Pagers	\$0	
1011-000-543-558598-Admin-Controlables	430-Travel Charges	\$0	
1011-000-543-558598-Admin-Controlables	434-Long Distance Travel	\$10,300	
1011-000-543-558598-Admin-Controlables	435-Meals	\$2,500	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Planning</b>			
<b>Development Inspection</b>			
<b>Development Inspection Administration</b>			
1011-000-543-558598-Admin-Controlables	436-Outside Vehicle Usage	\$0	
1011-000-543-558598-Admin-Controlables	438-Lodging	\$17,800	
1011-000-543-558598-Admin-Controlables	443-Personnel	\$6,000	
1011-000-543-558598-Admin-Controlables	444-Advertising	\$0	
1011-000-543-558598-Admin-Controlables	451-Rent - Copiers	\$11,928	
1011-000-543-558598-Admin-Controlables	490-Miscellaneous	\$4,600	
1011-000-543-558598-Admin-Controlables	491-Assoc. Dues/Membership	\$1,320	
1011-000-543-558598-Admin-Controlables	496-Tuition/Registration	\$66,170	
1011-000-543-558598-Admin-Controlables	912-Countywide Indirect	\$114,360	
1011-000-543-558598-Admin-Controlables	922-County Mailroom Services	\$0	
1011-000-543-558598-Admin-Controlables	930-Interfund Supplies	\$0	
1011-000-543-558598-Admin-Controlables	932-County Print Shop	\$0	
1011-000-543-558598-Admin-Controlables	934-GIS/County Maps	\$14,700	
1011-000-543-558598-Admin-Controlables	937-County Xerox/Copy Charges	\$1,600	
1011-000-543-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$39,394	
1011-000-543-558598-Admin-Controlables	955-Fixed Equipment Rental	\$111,888	
1011-000-543-558598-Admin-Controlables	958-County TER&R TER&R Rents	\$16,048	
	<b>558598 Basub Total:</b>	<b>\$511,608</b>	<b>0.00</b>
1011-000-543-558599-Admin-Other	110-Salaries	\$0	1.00
1011-000-543-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-543-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-543-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-543-558599-Admin-Other	223-Dental	\$0	
1011-000-543-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-543-558599-Admin-Other	236-Disability Ins.	\$0	
1011-000-543-558599-Admin-Other	435-Meals	\$0	
	<b>558599 Basub Total:</b>	<b>\$0</b>	<b>1.00</b>
<b>Program Total:</b>			
<b><u>Program Total:</u></b>			
		<b>\$511,608</b>	<b>1.00</b>
<b>Inspection</b>			
1011-000-543-558500-Dev. Services Payroll	110-Salaries	\$1,196,811	11.00
1011-000-543-558500-Dev. Services Payroll	210-Employee Benefits	\$101,729	
1011-000-543-558500-Dev. Services Payroll	211-PERS/LEOFF	\$81,233	
1011-000-543-558500-Dev. Services Payroll	221-Medical Insurance	\$230,888	
1011-000-543-558500-Dev. Services Payroll	223-Dental	\$31,228	
1011-000-543-558500-Dev. Services Payroll	230-Life Insurance	\$1,968	
1011-000-543-558500-Dev. Services Payroll	236-Disability Ins.	\$6,818	
	<b>558500 Basub Total:</b>	<b>\$1,650,675</b>	<b>11.00</b>
1011-000-543-558540-Construction Inspection	110-Salaries	\$0	
1011-000-543-558540-Construction Inspection	210-Employee Benefits	\$0	
1011-000-543-558540-Construction Inspection	211-PERS/LEOFF	\$0	
1011-000-543-558540-Construction Inspection	221-Medical Insurance	\$0	
1011-000-543-558540-Construction Inspection	223-Dental	\$0	
1011-000-543-558540-Construction Inspection	230-Life Insurance	\$0	
1011-000-543-558540-Construction Inspection	236-Disability Ins.	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Planning</b>			
<b>Development Inspection</b>			
<b>Inspection</b>			
	<b>558540</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$1,650,675</b>	<b>11.00</b>
<b>Total By Development Inspection</b>		<b>\$2,162,283</b>	<b>12.00</b>
<b>Development Review</b>			
<b>Development</b>			
1011-000-541-558100-Plan & Comm Dvlpmnt/Admin	110-Salaries	\$0	
1011-000-541-558100-Plan & Comm Dvlpmnt/Admin	210-Employee Benefits	\$0	
1011-000-541-558100-Plan & Comm Dvlpmnt/Admin	211-PERS/LEOFF	\$0	
1011-000-541-558100-Plan & Comm Dvlpmnt/Admin	221-Medical Insurance	\$0	
1011-000-541-558100-Plan & Comm Dvlpmnt/Admin	223-Dental	\$0	
1011-000-541-558100-Plan & Comm Dvlpmnt/Admin	230-Life Insurance	\$0	
1011-000-541-558100-Plan & Comm Dvlpmnt/Admin	236-Disability Ins.	\$0	
	<b>558100</b>	<b>Basub Total:</b>	<b>\$0</b>
1011-000-541-558110-*Visitor'S Convention Bureau*	110-Salaries	\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	210-Employee Benefits	\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	211-PERS/LEOFF	\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	221-Medical Insurance	\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	223-Dental	\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	230-Life Insurance	\$0	
1011-000-541-558110-*Visitor'S Convention Bureau*	236-Disability Ins.	\$0	
	<b>558110</b>	<b>Basub Total:</b>	<b>\$0</b>
1011-000-541-558211-Gma/Comprehensive Planning	110-Salaries	\$0	
1011-000-541-558211-Gma/Comprehensive Planning	210-Employee Benefits	\$0	
1011-000-541-558211-Gma/Comprehensive Planning	211-PERS/LEOFF	\$0	
1011-000-541-558211-Gma/Comprehensive Planning	221-Medical Insurance	\$0	
1011-000-541-558211-Gma/Comprehensive Planning	223-Dental	\$0	
1011-000-541-558211-Gma/Comprehensive Planning	230-Life Insurance	\$0	
1011-000-541-558211-Gma/Comprehensive Planning	236-Disability Ins.	\$0	
	<b>558211</b>	<b>Basub Total:</b>	<b>\$0</b>
1011-000-541-558500-Dev. Services Payroll	110-Salaries	\$2,647,844	25.00
1011-000-541-558500-Dev. Services Payroll	210-Employee Benefits	\$226,270	
1011-000-541-558500-Dev. Services Payroll	211-PERS/LEOFF	\$179,902	
1011-000-541-558500-Dev. Services Payroll	221-Medical Insurance	\$496,670	
1011-000-541-558500-Dev. Services Payroll	223-Dental	\$62,456	
1011-000-541-558500-Dev. Services Payroll	230-Life Insurance	\$3,740	
1011-000-541-558500-Dev. Services Payroll	236-Disability Ins.	\$14,771	
	<b>558500</b>	<b>Basub Total:</b>	<b>\$3,631,653</b>
1011-000-541-558593-Division Administration	110-Salaries	\$0	
1011-000-541-558593-Division Administration	210-Employee Benefits	\$0	
1011-000-541-558593-Division Administration	211-PERS/LEOFF	\$0	
1011-000-541-558593-Division Administration	221-Medical Insurance	\$0	
1011-000-541-558593-Division Administration	223-Dental	\$0	
1011-000-541-558593-Division Administration	230-Life Insurance	\$0	
1011-000-541-558593-Division Administration	236-Disability Ins.	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Stage: [BOCC Adopted](#)

**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#"><b>Community Development</b></a>			
<a href="#"><b>Planning</b></a>			
<a href="#"><b>Development Review</b></a>			
<a href="#"><b>Development</b></a>			
		<b><u>558593</u></b>	<b><u>Basub Total:</u></b>
1011-000-541-558598-Admin-Controlables	254-Replacement Uniform Allowance	\$2,100	
1011-000-541-558598-Admin-Controlables	310-Office Supplies	\$2,000	
1011-000-541-558598-Admin-Controlables	314-Maps-Books & Periodicals	\$250	
1011-000-541-558598-Admin-Controlables	415-Xerox/Printing Services	\$7,400	
1011-000-541-558598-Admin-Controlables	428-Cellular One/Pagers	\$960	
1011-000-541-558598-Admin-Controlables	496-Tuition/Registration	\$9,800	
1011-000-541-558598-Admin-Controlables	912-Countywide Indirect	\$80,716	
1011-000-541-558598-Admin-Controlables	952-Mileage Equipment Rental	\$20,000	
1011-000-541-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$105,052	
1011-000-541-558598-Admin-Controlables	958-County TER&R TER&R Rents	\$38,114	
	<b><u>558598</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$266,392</u></b>
1011-000-541-558599-Admin-Other	110-Salaries	\$0	
1011-000-541-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-541-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-541-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-541-558599-Admin-Other	223-Dental	\$0	
1011-000-541-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-541-558599-Admin-Other	236-Disability Ins.	\$0	
	<b><u>558599</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
<b><u>Program Total:</u></b>		<b><u>\$3,898,045</u></b>	<b><u>25.00</u></b>
<b><u>Total By Development Review</u></b>		<b><u>\$3,898,045</u></b>	<b><u>25.00</u></b>
<a href="#"><b>Development Services Administration</b></a>			
<a href="#"><b>Development Services Administration</b></a>			
1011-000-544-558500-Dev. Services Payroll	110-Salaries	\$315,326	2.50
1011-000-544-558500-Dev. Services Payroll	210-Employee Benefits	\$26,802	
1011-000-544-558500-Dev. Services Payroll	211-PERS/LEOFF	\$17,784	
1011-000-544-558500-Dev. Services Payroll	221-Medical Insurance	\$34,416	
1011-000-544-558500-Dev. Services Payroll	223-Dental	\$5,232	
1011-000-544-558500-Dev. Services Payroll	230-Life Insurance	\$390	
1011-000-544-558500-Dev. Services Payroll	236-Disability Ins.	\$1,780	
	<b><u>558500</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$401,730</u></b>
1011-000-544-558593-Division Administration	421-Telephone	\$0	
	<b><u>558593</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
1011-000-544-558597-Training	934-GIS/County Maps	\$0	
	<b><u>558597</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
1011-000-544-558598-Admin-Controlables	110-Salaries	\$0	
1011-000-544-558598-Admin-Controlables	140-Overtime	\$64,000	
1011-000-544-558598-Admin-Controlables	210-Employee Benefits	\$12,505	
1011-000-544-558598-Admin-Controlables	211-PERS/LEOFF	\$9,031	
1011-000-544-558598-Admin-Controlables	221-Medical Insurance	\$0	
1011-000-544-558598-Admin-Controlables	223-Dental	\$0	
1011-000-544-558598-Admin-Controlables	230-Life Insurance	\$0	
1011-000-544-558598-Admin-Controlables	236-Disability Ins.	\$0	

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Planning</b>			
<b>Development Services Administration</b>			
<b>Development Services Administration</b>			
1011-000-544-558598-Admin-Controlables	314-Maps-Books & Periodicals	\$2,400	
1011-000-544-558598-Admin-Controlables	329-Other Operating Support	\$22,032	
1011-000-544-558598-Admin-Controlables	341-Parts Outside Work	\$0	
1011-000-544-558598-Admin-Controlables	410-Professional Services	\$195,008	
1011-000-544-558598-Admin-Controlables	415-Xerox/Printing Services	\$1,824	
1011-000-544-558598-Admin-Controlables	416-Data Processing	\$96,360	
1011-000-544-558598-Admin-Controlables	417-Temporary Employment Services	\$58,832	
1011-000-544-558598-Admin-Controlables	419-Other Prof. Services	\$93,672	
1011-000-544-558598-Admin-Controlables	421-Telephone	\$18,264	
1011-000-544-558598-Admin-Controlables	426-Ups/Federal Express	\$3,504	
1011-000-544-558598-Admin-Controlables	428-Cellular One/Pagers	\$0	
1011-000-544-558598-Admin-Controlables	431-Airfare	\$5,000	
1011-000-544-558598-Admin-Controlables	433-Local Travel	\$456	
1011-000-544-558598-Admin-Controlables	434-Long Distance Travel	\$1,536	
1011-000-544-558598-Admin-Controlables	435-Meals	\$5,280	
1011-000-544-558598-Admin-Controlables	438-Lodging	\$15,000	
1011-000-544-558598-Admin-Controlables	442-Legal	\$40,080	
1011-000-544-558598-Admin-Controlables	451-Rent - Copiers	\$15,120	
1011-000-544-558598-Admin-Controlables	490-Miscellaneous	\$2,016	
1011-000-544-558598-Admin-Controlables	491-Assoc. Dues/Membership	\$666	
1011-000-544-558598-Admin-Controlables	496-Tuition/Registration	\$27,800	
1011-000-544-558598-Admin-Controlables	912-Countywide Indirect	\$250,468	
1011-000-544-558598-Admin-Controlables	922-County Mailroom Services	\$39,168	
1011-000-544-558598-Admin-Controlables	931-County Central Stores	\$24,000	
1011-000-544-558598-Admin-Controlables	932-County Print Shop	\$0	
1011-000-544-558598-Admin-Controlables	934-GIS/County Maps	\$25,800	
1011-000-544-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$28,890	
1011-000-544-558598-Admin-Controlables	955-Fixed Equipment Rental	\$7,500	
1011-000-544-558598-Admin-Controlables	958-County TER&R TER&R Rents	\$16,048	
1011-000-544-558598-Admin-Controlables	993-County Filing/Recording/Permit	\$0	
	<b><u>558598</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,082,260</u></b>
			<b><u>0.00</u></b>
1011-000-544-558599-Admin-Other	110-Salaries	\$0	
1011-000-544-558599-Admin-Other	210-Employee Benefits	\$0	
1011-000-544-558599-Admin-Other	211-PERS/LEOFF	\$0	
1011-000-544-558599-Admin-Other	221-Medical Insurance	\$0	
1011-000-544-558599-Admin-Other	223-Dental	\$0	
1011-000-544-558599-Admin-Other	230-Life Insurance	\$0	
1011-000-544-558599-Admin-Other	236-Disability Ins.	\$0	
1011-000-544-558599-Admin-Other	954-County Land & Bldg Rentals	\$68,488	
	<b><u>558599</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$68,488</u></b>
			<b><u>0.00</u></b>
<b><u>Program Total:</u></b>			
<b><u>Total By Development Services Administration</u></b>			
		<b><u>\$1,552,478</u></b>	<b><u>2.50</u></b>
		<b><u>\$1,552,478</u></b>	<b><u>2.50</u></b>

**Long Range Planning****Land Use**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Development</b>			
<b>Planning</b>			
<b>Long Range Planning</b>			
<b>Land Use</b>			
1011-000-545-558211-Gma/Comprehensive Planning	110-Salaries	-\$39,503	-0.62
1011-000-545-558211-Gma/Comprehensive Planning	140-Overtime	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	210-Employee Benefits	-\$3,357	
1011-000-545-558211-Gma/Comprehensive Planning	211-PERS/LEOFF	-\$2,566	
1011-000-545-558211-Gma/Comprehensive Planning	221-Medical Insurance	-\$24,878	
1011-000-545-558211-Gma/Comprehensive Planning	223-Dental	-\$1,224	
1011-000-545-558211-Gma/Comprehensive Planning	230-Life Insurance	-\$20	
1011-000-545-558211-Gma/Comprehensive Planning	236-Disability Ins.	-\$234	
1011-000-545-558211-Gma/Comprehensive Planning	252-Meal Allowance	\$200	
1011-000-545-558211-Gma/Comprehensive Planning	310-Office Supplies	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	314-Maps-Books & Periodicals	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	315-Office Supplies	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	317-Xerox - Copy Charges	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	319-Other Office Supplies	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	324-Food/Water	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	326-Expendable Equipment	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	327-Computer Supplies	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	329-Other Operating Support	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	386-Sign Posts	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	410-Professional Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	415-Xerox/Printing Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	417-Temporary Employment Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	419-Other Prof. Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	421-Telephone	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	426-Ups/Federal Express	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	428-Cellular One/Pagers	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	434-Long Distance Travel	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	435-Meals	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	439-Other Travel	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	442-Legal	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	449-Other Advertising	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	451-Rent - Copiers	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	459-Other Rental	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	487-Computer Maintenance/Repair	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	490-Miscellaneous	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	491-Assoc. Dues/Membership	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	496-Tuition/Registration	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	499-Other Misc. Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	912-Countywide Indirect	-\$131,898	
1011-000-545-558211-Gma/Comprehensive Planning	922-County Mailroom Services	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	931-County Central Stores	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	934-GIS/County Maps	\$134,400	
1011-000-545-558211-Gma/Comprehensive Planning	937-County Xerox/Copy Charges	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	954-County Land & Bldg Rentals	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Development</b>			
<b><u>Planning</u></b>			
<b><u>Long Range Planning</u></b>			
<b><u>Land Use</u></b>			
1011-000-545-558211-Gma/Comprehensive Planning	955-Fixed Equipment Rental	\$0	
1011-000-545-558211-Gma/Comprehensive Planning	958-County TER&R TER&R Rents	\$0	
	<b>558211 Basub Total:</b>	<b>-\$69,080</b>	<b>-0.62</b>
	<b>Program Total:</b>	<b>-\$69,080</b>	<b>-0.62</b>
<b><u>Transportation</u></b>			
1011-000-545-543401-Transp. Planning	110-Salaries	\$201,288	1.62
1011-000-545-543401-Transp. Planning	210-Employee Benefits	\$17,108	
1011-000-545-543401-Transp. Planning	211-PERS/LEOFF	\$13,709	
1011-000-545-543401-Transp. Planning	221-Medical Insurance	\$52,678	
1011-000-545-543401-Transp. Planning	223-Dental	\$3,764	
1011-000-545-543401-Transp. Planning	230-Life Insurance	\$340	
1011-000-545-543401-Transp. Planning	236-Disability Ins.	\$1,131	
1011-000-545-543401-Transp. Planning	252-Meal Allowance	\$200	
1011-000-545-543401-Transp. Planning	310-Office Supplies	\$0	
1011-000-545-543401-Transp. Planning	314-Maps-Books & Periodicals	\$0	
1011-000-545-543401-Transp. Planning	315-Office Supplies	\$0	
1011-000-545-543401-Transp. Planning	317-Xerox - Copy Charges	\$0	
1011-000-545-543401-Transp. Planning	319-Other Office Supplies	\$0	
1011-000-545-543401-Transp. Planning	324-Food/Water	\$0	
1011-000-545-543401-Transp. Planning	326-Expendable Equipment	\$0	
1011-000-545-543401-Transp. Planning	327-Computer Supplies	\$0	
1011-000-545-543401-Transp. Planning	329-Other Operating Support	\$10,000	
1011-000-545-543401-Transp. Planning	419-Other Prof. Services	\$0	
1011-000-545-543401-Transp. Planning	421-Telephone	\$0	
1011-000-545-543401-Transp. Planning	426-Ups/Federal Express	\$0	
1011-000-545-543401-Transp. Planning	428-Cellular One/Pagers	\$0	
1011-000-545-543401-Transp. Planning	435-Meals	\$0	
1011-000-545-543401-Transp. Planning	439-Other Travel	\$5,000	
1011-000-545-543401-Transp. Planning	442-Legal	\$0	
1011-000-545-543401-Transp. Planning	449-Other Advertising	\$0	
1011-000-545-543401-Transp. Planning	451-Rent - Copiers	\$0	
1011-000-545-543401-Transp. Planning	459-Other Rental	\$0	
1011-000-545-543401-Transp. Planning	482-Equipment Maintenance	\$0	
1011-000-545-543401-Transp. Planning	487-Computer Maintenance/Repair	\$0	
1011-000-545-543401-Transp. Planning	491-Assoc. Dues/Membership	\$0	
1011-000-545-543401-Transp. Planning	496-Tuition/Registration	\$0	
1011-000-545-543401-Transp. Planning	510-Inter Gov Service	\$0	
1011-000-545-543401-Transp. Planning	912-Countywide Indirect	-\$70,336	
1011-000-545-543401-Transp. Planning	922-County Mailroom Services	\$0	
1011-000-545-543401-Transp. Planning	931-County Central Stores	\$0	
1011-000-545-543401-Transp. Planning	934-GIS/County Maps	\$0	
1011-000-545-543401-Transp. Planning	937-County Xerox/Copy Charges	\$0	
1011-000-545-543401-Transp. Planning	954-County Land & Bldg Rentals	\$0	
1011-000-545-543401-Transp. Planning	955-Fixed Equipment Rental	\$0	

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Entity Name	Account	Budget	FTE
<a href="#"><b>Community Development</b></a>			
<a href="#"><b>Planning</b></a>			
<a href="#"><b>Long Range Planning</b></a>			
<a href="#"><b>Transportation</b></a>			
1011-000-545-543401-Transp. Planning	958-County TER&R TER&R Rents	\$4,012	
	<b>543401</b>	<b>Basub Total:</b>	<b>\$238,894</b>
			<b>1.62</b>
<b>Program Total:</b>			
		<b>\$238,894</b>	<b>1.62</b>
<b>Total By Long Range Planning</b>			
<b>Total By Planning</b>			
<b>Total By</b>	<b>Community Development</b>	<b>\$10,206,190</b>	<b>52.25</b>
<b>Total By</b>	<b>Community Development</b>	<b>\$31,309,303</b>	<b>122.08</b>
<a href="#"><b>Community Services</b></a>			
<a href="#"><b>Children's Mental Health Project</b></a>			
<a href="#"><b>Children's Mental Health Project</b></a>			
<a href="#"><b>Partnerships for Youth Transition</b></a>			
1956-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1956-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$3,082	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$3,082</b>
			<b>0.00</b>
1956-000-450-562100-Administration/Management	310-Office Supplies	\$1,000	
1956-000-450-562100-Administration/Management	410-Professional Services	\$3,204,566	
1956-000-450-562100-Administration/Management	419-Other Prof. Services	\$5,000	
1956-000-450-562100-Administration/Management	913-Department Overhead	\$30,626	
	<b>562100</b>	<b>Basub Total:</b>	<b>\$3,241,192</b>
			<b>0.00</b>
1956-000-450-562999-Match	499-Other Misc. Services	\$50,000	
	<b>562999</b>	<b>Basub Total:</b>	<b>\$50,000</b>
			<b>0.00</b>
1956-000-450-564110-Co Administration	210-Employee Benefits	\$0	
1956-000-450-564110-Co Administration	211-PERS/LEOFF	\$0	
1956-000-450-564110-Co Administration	236-Disability Ins.	\$0	
1956-772-450-564110-Co Administration	110-Salaries	\$27,676	0.24
1956-772-450-564110-Co Administration	210-Employee Benefits	\$2,352	
1956-772-450-564110-Co Administration	211-PERS/LEOFF	\$1,878	
1956-772-450-564110-Co Administration	221-Medical Insurance	\$3,688	
1956-772-450-564110-Co Administration	223-Dental	\$632	
1956-772-450-564110-Co Administration	230-Life Insurance	\$64	
1956-772-450-564110-Co Administration	236-Disability Ins.	\$168	
	<b>564110</b>	<b>Basub Total:</b>	<b>\$36,458</b>
			<b>0.24</b>
1956-772-450-564310-Utilization Mgmt & Qual Assur	110-Salaries	\$309,743	3.00
1956-772-450-564310-Utilization Mgmt & Qual Assur	210-Employee Benefits	\$26,186	
1956-772-450-564310-Utilization Mgmt & Qual Assur	211-PERS/LEOFF	\$20,904	
1956-772-450-564310-Utilization Mgmt & Qual Assur	221-Medical Insurance	\$46,784	
1956-772-450-564310-Utilization Mgmt & Qual Assur	223-Dental	\$7,766	
1956-772-450-564310-Utilization Mgmt & Qual Assur	230-Life Insurance	\$778	
1956-772-450-564310-Utilization Mgmt & Qual Assur	236-Disability Ins.	\$1,893	
	<b>564310</b>	<b>Basub Total:</b>	<b>\$414,054</b>
			<b>3.00</b>
<b>Program Total:</b>			
		<b>\$3,744,786</b>	<b>3.24</b>
<b>Total By Children's Mental Health Project</b>			
<b>Total By Children's Mental Health Project</b>			
<b>Community Services (N)</b>		<b>\$3,744,786</b>	<b>3.24</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Services</b>			
<b><u>Community Services (N)</u></b>			
<b><u>Community Action</u></b>			
<b><u>Emergency Assistance</u></b>			
1932-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1932-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$214	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$214</b>
		<b>0.00</b>	
1932-000-450-551000-Emergency Family Resources	210-Employee Benefits	\$0	
1932-000-450-551000-Emergency Family Resources	211-PERS/LEOFF	\$0	
1932-000-450-551000-Emergency Family Resources	236-Disability Ins.	\$0	
1932-000-450-551000-Emergency Family Resources	300-Supplies	\$500	
1932-000-450-551000-Emergency Family Resources	410-Professional Services	\$2,100,966	
1932-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$1,200	
1932-000-450-551000-Emergency Family Resources	430-Travel Charges	\$2,500	
1932-000-450-551000-Emergency Family Resources	913-Department Overhead	\$83,300	
	<b>551000</b>	<b>Basub Total:</b>	<b>\$2,188,466</b>
		<b>0.00</b>	
1932-000-450-551100-Admin Unit - Admin	910-Interfund Prof. Services	\$100,000	
1932-772-450-551100-Admin Unit - Admin	110-Salaries	\$67,018	0.55
1932-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$5,696	
1932-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$4,547	
1932-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$5,742	
1932-772-450-551100-Admin Unit - Admin	223-Dental	\$1,440	
1932-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$144	
1932-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$408	
	<b>551100</b>	<b>Basub Total:</b>	<b>\$184,995</b>
		<b>0.55</b>	
1932-772-450-551110-Program Admin	110-Salaries	\$46,904	0.35
1932-772-450-551110-Program Admin	210-Employee Benefits	\$3,986	
1932-772-450-551110-Program Admin	211-PERS/LEOFF	\$3,183	
1932-772-450-551110-Program Admin	221-Medical Insurance	\$7,370	
1932-772-450-551110-Program Admin	223-Dental	\$890	
1932-772-450-551110-Program Admin	230-Life Insurance	\$102	
1932-772-450-551110-Program Admin	236-Disability Ins.	\$292	
	<b>551110</b>	<b>Basub Total:</b>	<b>\$62,727</b>
		<b>0.35</b>	
1932-772-450-551210-Other Direct / Program Support	110-Salaries	\$60,024	0.45
1932-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$5,102	
1932-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$4,073	
1932-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$9,290	
1932-772-450-551210-Other Direct / Program Support	223-Dental	\$1,146	
1932-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$130	
1932-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$376	
	<b>551210</b>	<b>Basub Total:</b>	<b>\$80,141</b>
		<b>0.45</b>	
<b><u>Total By Community Action</u></b>			
<b><u>Total By Community Services (N)</u></b>			
<b><u>Community Support Unit</u></b>			
<b><u>Alcohol and Drug</u></b>			
<b><u>Alcohol and Drug - Community Support</u></b>			
1954-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	

**Clark County Adopted Expenditure Budget - Line Item Detail**

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Community Support Unit</b>			
<b>Alcohol and Drug</b>			
<b>Alcohol and Drug - Community Support</b>			
1954-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$2,886	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$2,886</b>
1954-000-450-560000-Contracted Human Services	210-Employee Benefits	\$0	
1954-000-450-560000-Contracted Human Services	211-PERS/LEOFF	\$0	
1954-000-450-560000-Contracted Human Services	236-Disability Ins.	\$0	
1954-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1954-000-450-560000-Contracted Human Services	410-Professional Services	\$6,634,092	
1954-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	
1954-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$5,000	
1954-000-450-560000-Contracted Human Services	431-Airfare	\$5,000	
1954-000-450-560000-Contracted Human Services	913-Department Overhead	\$253,530	
1954-772-450-560000-Contracted Human Services	410-Professional Services	\$2,929,578	
	<b>560000</b>	<b>Basub Total:</b>	<b>\$9,833,200</b>
1954-772-450-566110-Program Admin	110-Salaries	\$820,619	7.20
1954-772-450-566110-Program Admin	210-Employee Benefits	\$66,740	
1954-772-450-566110-Program Admin	211-PERS/LEOFF	\$55,272	
1954-772-450-566110-Program Admin	221-Medical Insurance	\$119,124	
1954-772-450-566110-Program Admin	223-Dental	\$18,877	
1954-772-450-566110-Program Admin	230-Life Insurance	\$1,668	
1954-772-450-566110-Program Admin	236-Disability Ins.	\$5,054	
1954-772-450-566110-Program Admin	410-Professional Services	\$2,000,000	
	<b>566110</b>	<b>Basub Total:</b>	<b>\$3,087,354</b>
1954-000-450-566113-Admin-Federal Prev	410-Professional Services	\$39,100	
	<b>566113</b>	<b>Basub Total:</b>	<b>\$39,100</b>
1954-772-450-566114-Admin-State Prev	110-Salaries	\$7,788	0.07
1954-772-450-566114-Admin-State Prev	210-Employee Benefits	\$662	
1954-772-450-566114-Admin-State Prev	211-PERS/LEOFF	\$529	
1954-772-450-566114-Admin-State Prev	221-Medical Insurance	\$664	
1954-772-450-566114-Admin-State Prev	223-Dental	\$184	
1954-772-450-566114-Admin-State Prev	230-Life Insurance	\$14	
1954-772-450-566114-Admin-State Prev	236-Disability Ins.	\$48	
	<b>566114</b>	<b>Basub Total:</b>	<b>\$9,889</b>
1954-772-450-566210-Prevention Comm Based Coordinator	110-Salaries	\$142,722	1.16
1954-772-450-566210-Prevention Comm Based Coordinator	210-Employee Benefits	\$12,132	
1954-772-450-566210-Prevention Comm Based Coordinator	211-PERS/LEOFF	\$9,684	
1954-772-450-566210-Prevention Comm Based Coordinator	221-Medical Insurance	\$11,022	
1954-772-450-566210-Prevention Comm Based Coordinator	223-Dental	\$3,080	
1954-772-450-566210-Prevention Comm Based Coordinator	230-Life Insurance	\$356	
1954-772-450-566210-Prevention Comm Based Coordinator	236-Disability Ins.	\$886	
	<b>566210</b>	<b>Basub Total:</b>	<b>\$179,882</b>
<b>Total By Alcohol and Drug</b>		<b>\$13,152,311</b>	<b>8.43</b>
		<b>\$13,152,311</b>	<b>8.43</b>
<b>Developmental Disability</b>			
<b>Developmental Disabilities</b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b><u>Community Services</u></b>			
<b><u>Community Support Unit</u></b>			
<b><u>Developmental Disability</u></b>			
<b><u>Developmental Disabilities</u></b>			
1953-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1953-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$5,186	
	<b><u>508200 Basub Total:</u></b>	<b><u>\$5,186</u></b>	<b><u>0.00</u></b>
1953-000-450-560000-Contracted Human Services	210-Employee Benefits	\$0	
1953-000-450-560000-Contracted Human Services	211-PERS/LEOFF	\$0	
1953-000-450-560000-Contracted Human Services	236-Disability Ins.	\$0	
1953-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000	
1953-000-450-560000-Contracted Human Services	410-Professional Services	\$4,759,940	
1953-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000	
1953-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$10,000	
1953-000-450-560000-Contracted Human Services	431-Airfare	\$5,000	
1953-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$3,000	
1953-000-450-560000-Contracted Human Services	913-Department Overhead	\$201,730	
	<b><u>560000 Basub Total:</u></b>	<b><u>\$4,985,670</u></b>	<b><u>0.00</u></b>
1953-772-450-566100-Admin Unit Admin	110-Salaries	\$0	
1953-772-450-566100-Admin Unit Admin	221-Medical Insurance	\$0	
1953-772-450-566100-Admin Unit Admin	223-Dental	\$0	
1953-772-450-566100-Admin Unit Admin	230-Life Insurance	\$0	
1953-772-450-566100-Admin Unit Admin	236-Disability Ins.	\$0	
	<b><u>566100 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
1953-000-450-568000-Developmental Disabilities	410-Professional Services	\$1,297,428	
	<b><u>568000 Basub Total:</u></b>	<b><u>\$1,297,428</u></b>	<b><u>0.00</u></b>
1953-772-450-568100-Admin Unit - Admin	110-Salaries	\$415,675	3.88
1953-772-450-568100-Admin Unit - Admin	210-Employee Benefits	\$35,292	
1953-772-450-568100-Admin Unit - Admin	211-PERS/LEOFF	\$28,170	
1953-772-450-568100-Admin Unit - Admin	221-Medical Insurance	\$71,568	
1953-772-450-568100-Admin Unit - Admin	223-Dental	\$10,428	
1953-772-450-568100-Admin Unit - Admin	230-Life Insurance	\$960	
1953-772-450-568100-Admin Unit - Admin	236-Disability Ins.	\$2,531	
	<b><u>568100 Basub Total:</u></b>	<b><u>\$564,624</u></b>	<b><u>3.88</u></b>
1953-772-450-568110-Program Admin	110-Salaries	\$183,488	1.30
1953-772-450-568110-Program Admin	210-Employee Benefits	\$15,596	
1953-772-450-568110-Program Admin	211-PERS/LEOFF	\$12,449	
1953-772-450-568110-Program Admin	221-Medical Insurance	\$15,704	
1953-772-450-568110-Program Admin	223-Dental	\$3,344	
1953-772-450-568110-Program Admin	230-Life Insurance	\$422	
1953-772-450-568110-Program Admin	236-Disability Ins.	\$1,146	
	<b><u>568110 Basub Total:</u></b>	<b><u>\$232,149</u></b>	<b><u>1.30</u></b>
1953-772-450-568660-Person-To-Person	410-Professional Services	\$700,000	
	<b><u>568660 Basub Total:</u></b>	<b><u>\$700,000</u></b>	<b><u>0.00</u></b>
<b><u>Program Total:</u></b>		<b><u>\$7,785,057</u></b>	<b><u>5.18</u></b>
<b><u>Total By Developmental Disability</u></b>		<b><u>\$7,785,057</u></b>	<b><u>5.18</u></b>

**Mental Health**

**Mental Health - Community Support**

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<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Community Services</b>				
<b>Community Support Unit</b>				
<b>Mental Health</b>				
<b>Mental Health - Community Support</b>				
1952-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0		
1952-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$13,648		
	<b>508200</b>	<b>Basub Total:</b>	<b>\$13,648</b>	<b>0.00</b>
1952-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000		
1952-000-450-560000-Contracted Human Services	410-Professional Services	\$37,042,880		
1952-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000		
1952-000-450-560000-Contracted Human Services	421-Telephone	\$4,000		
1952-000-450-560000-Contracted Human Services	431-Airfare	\$30,000		
1952-000-450-560000-Contracted Human Services	491-Assoc. Dues/Membership	\$2,000		
1952-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$5,000		
1952-000-450-560000-Contracted Human Services	913-Department Overhead	\$1,518,668		
	<b>560000</b>	<b>Basub Total:</b>	<b>\$38,608,548</b>	<b>0.00</b>
1952-000-450-564100-Indirect	141-Comp Time Non Exempt	\$25,000		
1952-000-450-564100-Indirect	210-Employee Benefits	\$2,126		
1952-000-450-564100-Indirect	211-PERS/LEOFF	\$1,696		
1952-000-450-564100-Indirect	236-Disability Ins.	\$0		
	<b>564100</b>	<b>Basub Total:</b>	<b>\$28,822</b>	<b>0.00</b>
1952-000-450-564110-Co Administration	210-Employee Benefits	\$0		
1952-000-450-564110-Co Administration	211-PERS/LEOFF	\$0		
1952-000-450-564110-Co Administration	236-Disability Ins.	\$0		
1952-772-450-564110-Co Administration	110-Salaries	\$1,333,740	11.44	
1952-772-450-564110-Co Administration	210-Employee Benefits	\$113,368		
1952-772-450-564110-Co Administration	211-PERS/LEOFF	\$90,494		
1952-772-450-564110-Co Administration	221-Medical Insurance	\$264,656		
1952-772-450-564110-Co Administration	223-Dental	\$29,502		
1952-772-450-564110-Co Administration	230-Life Insurance	\$3,364		
1952-772-450-564110-Co Administration	236-Disability Ins.	\$8,250		
	<b>564110</b>	<b>Basub Total:</b>	<b>\$1,843,374</b>	<b>11.44</b>
1952-000-450-564113-MH - Support Education	410-Professional Services	\$284,000		
	<b>564113</b>	<b>Basub Total:</b>	<b>\$284,000</b>	<b>0.00</b>
1952-000-450-564220-Residential Services	499-Other Misc. Services	\$1,200,000		
	<b>564220</b>	<b>Basub Total:</b>	<b>\$1,200,000</b>	<b>0.00</b>
1952-772-450-564310-Utilization Mgmt & Qual Assur	110-Salaries	\$1,209,640	10.80	
1952-772-450-564310-Utilization Mgmt & Qual Assur	210-Employee Benefits	\$102,694		
1952-772-450-564310-Utilization Mgmt & Qual Assur	211-PERS/LEOFF	\$81,973		
1952-772-450-564310-Utilization Mgmt & Qual Assur	221-Medical Insurance	\$210,674		
1952-772-450-564310-Utilization Mgmt & Qual Assur	223-Dental	\$27,942		
1952-772-450-564310-Utilization Mgmt & Qual Assur	230-Life Insurance	\$2,276		
1952-772-450-564310-Utilization Mgmt & Qual Assur	236-Disability Ins.	\$7,522		
	<b>564310</b>	<b>Basub Total:</b>	<b>\$1,642,721</b>	<b>10.80</b>
1952-772-450-564320-Information Services	110-Salaries	\$985,132	8.90	
1952-772-450-564320-Information Services	210-Employee Benefits	\$83,736		
1952-772-450-564320-Information Services	211-PERS/LEOFF	\$66,841		
1952-772-450-564320-Information Services	221-Medical Insurance	\$163,072		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Community Services</b>				
<b>Community Support Unit</b>				
<b>Mental Health</b>				
<b>Mental Health - Community Support</b>				
1952-772-450-564320-Information Services	223-Dental	\$22,824		
1952-772-450-564320-Information Services	230-Life Insurance	\$2,108		
1952-772-450-564320-Information Services	236-Disability Ins.	\$6,112		
	<b>564320</b>	<b>Basub Total:</b>	<b>\$1,329,825</b>	<b>8.90</b>
1952-772-450-564410-Mental Health Crisis Services	210-Employee Benefits	\$0		
1952-772-450-564410-Mental Health Crisis Services	211-PERS/LEOFF	\$0		
1952-772-450-564410-Mental Health Crisis Services	410-Professional Services	\$580,000		
	<b>564410</b>	<b>Basub Total:</b>	<b>\$580,000</b>	<b>0.00</b>
1952-000-450-564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services	\$0		
1952-772-450-564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services	\$9,400,000		
	<b>564440</b>	<b>Basub Total:</b>	<b>\$9,400,000</b>	<b>0.00</b>
1952-772-450-564610-Community Supp	110-Salaries	\$0		
1952-772-450-564610-Community Supp	221-Medical Insurance	\$0		
1952-772-450-564610-Community Supp	223-Dental	\$0		
1952-772-450-564610-Community Supp	230-Life Insurance	\$0		
1952-772-450-564610-Community Supp	236-Disability Ins.	\$0		
	<b>564610</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1952-000-450-597089-Transfer Out To 3089	550-Operating Transfers	\$0		
	<b>597089</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
1952-772-450-597931-Transfer Out to 1931	551-Interfund Subsidy	\$3,200,000		
	<b>597931</b>	<b>Basub Total:</b>	<b>\$3,200,000</b>	<b>0.00</b>
	<b>Program Total:</b>		<b>\$58,130,938</b>	<b>31.14</b>
<b>Mental Health Reserve</b>				
1955-000-450-560000-Contracted Human Services	900-Interfund Payment For Services	\$800,000		
	<b>560000</b>	<b>Basub Total:</b>	<b>\$800,000</b>	<b>0.00</b>
1955-000-450-597952-Transfer Out To 1952	550-Operating Transfers	\$1,200,000		
	<b>597952</b>	<b>Basub Total:</b>	<b>\$1,200,000</b>	<b>0.00</b>
	<b>Program Total:</b>		<b>\$2,000,000</b>	<b>0.00</b>
			<b>\$60,130,938</b>	<b>31.14</b>
<b>Total By Mental Health</b>				
<b>Total By Community Support Unit</b>				
<b>Family &amp; Youth Resources Unit</b>				
<b>Family &amp; Youth Resources</b>				
1934-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0		
1934-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$9,366		
	<b>508200</b>	<b>Basub Total:</b>	<b>\$9,366</b>	<b>0.00</b>
1934-000-450-551000-Emergency Family Resources	210-Employee Benefits	\$0		
1934-000-450-551000-Emergency Family Resources	211-PERS/LEOFF	\$0		
1934-000-450-551000-Emergency Family Resources	236-Disability Ins.	\$0		
1934-000-450-551000-Emergency Family Resources	300-Supplies	\$1,000		
1934-000-450-551000-Emergency Family Resources	410-Professional Services	\$409,250		
1934-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$1,000		

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Family &amp; Youth Resources Unit</b>			
<b>Family &amp; Youth Resources</b>			
Family & Youth Resources			
1934-000-450-551000-Emergency Family Resources	430-Travel Charges	\$5,000	
1934-000-450-551000-Emergency Family Resources	913-Department Overhead	\$27,530	
	<b>551000</b>	<b>Basub Total:</b>	<b>\$443,780</b>
			<b>0.00</b>
1934-772-450-551100-Admin Unit - Admin	110-Salaries	\$4,520	0.05
1934-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$384	
1934-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$306	
1934-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$368	
1934-772-450-551100-Admin Unit - Admin	223-Dental	\$134	
1934-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$6	
1934-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$26	
1934-773-450-551100-Admin Unit - Admin	110-Salaries	\$7,230	0.06
1934-773-450-551100-Admin Unit - Admin	210-Employee Benefits	\$614	
1934-773-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$491	
1934-773-450-551100-Admin Unit - Admin	221-Medical Insurance	\$738	
1934-773-450-551100-Admin Unit - Admin	223-Dental	\$156	
1934-773-450-551100-Admin Unit - Admin	230-Life Insurance	\$8	
1934-773-450-551100-Admin Unit - Admin	236-Disability Ins.	\$44	
	<b>551100</b>	<b>Basub Total:</b>	<b>\$15,025</b>
			<b>0.11</b>
1934-772-450-551110-Program Admin	210-Employee Benefits	\$384	
1934-773-450-551110-Program Admin	110-Salaries	\$65,590	0.84
1934-773-450-551110-Program Admin	210-Employee Benefits	\$5,576	
1934-773-450-551110-Program Admin	211-PERS/LEOFF	\$4,451	
1934-773-450-551110-Program Admin	221-Medical Insurance	\$12,380	
1934-773-450-551110-Program Admin	223-Dental	\$2,266	
1934-773-450-551110-Program Admin	230-Life Insurance	\$110	
1934-773-450-551110-Program Admin	236-Disability Ins.	\$368	
1934-773-450-551110-Program Admin	300-Supplies	\$329,790	
	<b>551110</b>	<b>Basub Total:</b>	<b>\$420,915</b>
			<b>0.84</b>
1934-773-450-551210-Other Direct / Program Support	110-Salaries	\$319,790	2.85
1934-773-450-551210-Other Direct / Program Support	210-Employee Benefits	\$27,182	
1934-773-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$21,698	
1934-773-450-551210-Other Direct / Program Support	221-Medical Insurance	\$48,296	
1934-773-450-551210-Other Direct / Program Support	223-Dental	\$7,386	
1934-773-450-551210-Other Direct / Program Support	230-Life Insurance	\$924	
1934-773-450-551210-Other Direct / Program Support	236-Disability Ins.	\$2,000	
	<b>551210</b>	<b>Basub Total:</b>	<b>\$427,276</b>
			<b>2.85</b>
1934-773-450-551290-Youth House	110-Salaries	\$0	
1934-773-450-551290-Youth House	210-Employee Benefits	\$0	
1934-773-450-551290-Youth House	211-PERS/LEOFF	\$0	
1934-773-450-551290-Youth House	221-Medical Insurance	\$0	
1934-773-450-551290-Youth House	223-Dental	\$0	
1934-773-450-551290-Youth House	230-Life Insurance	\$0	
1934-773-450-551290-Youth House	236-Disability Ins.	\$0	
	<b>551290</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b><u>Family &amp; Youth Resources Unit</u></b>			
<b><u>Family &amp; Youth Resources</u></b>			
<b><u>Family &amp; Youth Resources</u></b>			
	<b><u>Program Total:</u></b>	<b>\$1,316,362</b>	<b>3.80</b>
	<b><u>Total By Family &amp; Youth Resources</u></b>	<b>\$1,316,362</b>	<b>3.80</b>
	<b><u>Total By Family &amp; Youth Resources Unit</u></b>	<b>\$1,316,362</b>	<b>3.80</b>
<b><u>Housing Facilities Infrastructure Unit</u></b>			
<b><u>CHIF</u></b>			
<b><u>CHIF Program</u></b>			
1937-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
	<b><u>508200</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
1937-000-450-559100-Admin - Loan Fees	210-Employee Benefits	\$0	
1937-000-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$0	
1937-000-450-559100-Admin - Loan Fees	236-Disability Ins.	\$0	
1937-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$200	
1937-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,913,533	
1937-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$100	
1937-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$162,050	
1937-772-450-559100-Admin - Loan Fees	110-Salaries	\$904	0.01
1937-772-450-559100-Admin - Loan Fees	210-Employee Benefits	\$76	
1937-772-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$61	
1937-772-450-559100-Admin - Loan Fees	221-Medical Insurance	\$100	
1937-772-450-559100-Admin - Loan Fees	223-Dental	\$26	
1937-772-450-559100-Admin - Loan Fees	230-Life Insurance	\$2	
1937-772-450-559100-Admin - Loan Fees	236-Disability Ins.	\$6	
	<b><u>559100</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$4,077,058</u></b>
			<b><u>0.01</u></b>
1937-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$77,148	0.59
1937-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$6,556	
1937-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$5,235	
1937-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$9,012	
1937-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$1,516	
1937-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$130	
1937-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$478	
	<b><u>559110</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$100,075</u></b>
			<b><u>0.59</u></b>
1937-000-450-559200-Housing And Community Svcs	410-Professional Services	\$0	
1937-000-450-559200-Housing And Community Svcs	600-Capital Outlay	\$0	
	<b><u>559200</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1937-772-450-559220-Projects	410-Professional Services	\$500,000	
	<b><u>559220</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$500,000</u></b>
			<b><u>0.00</u></b>
1937-000-041-594590-Capital Exp-Housing	610-Capital Outlay Land	\$0	
1937-772-450-594590-Capital Exp-Housing	610-Capital Outlay Land	\$0	
	<b><u>594590</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1937-000-045-597914-Transfer Out To 2914	551-Interfund Subsidy	\$497,126	
	<b><u>597914</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$497,126</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$5,174,259</u></b>	<b><u>0.60</u></b>
	<b><u>Total By CHIF</u></b>	<b><u>\$5,174,259</u></b>	<b><u>0.60</u></b>

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: BOCC Adopted**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Housing Facilities Infrastructure Unit</b>			
<b>DCS Central Administration</b>			
<b>DCS Central Administration</b>			
1935-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1935-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$268,734	
	<b>508200 Basub Total:</b>	<b>\$268,734</b>	<b>0.00</b>
1935-000-450-557100-Info/Outreach Admin	210-Employee Benefits	\$0	
1935-000-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$0	
1935-000-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0	
1935-000-450-557100-Info/Outreach Admin	318-Equipment Under \$5000	\$10,000	
1935-000-450-557100-Info/Outreach Admin	324-Food/Water	\$13,000	
1935-000-450-557100-Info/Outreach Admin	327-Computer Supplies	\$10,000	
1935-000-450-557100-Info/Outreach Admin	410-Professional Services	\$890,374	
1935-000-450-557100-Info/Outreach Admin	415-Xerox/Printing Services	\$2,400	
1935-000-450-557100-Info/Outreach Admin	417-Temporary Employment Services	\$140,000	
1935-000-450-557100-Info/Outreach Admin	421-Telephone	\$13,600	
1935-000-450-557100-Info/Outreach Admin	451-Rent - Copiers	\$12,000	
1935-000-450-557100-Info/Outreach Admin	454-Rent Land & Buildings	\$250,000	
1935-000-450-557100-Info/Outreach Admin	481-Building Maintenance.	\$40,000	
1935-000-450-557100-Info/Outreach Admin	486-Custodial Cleaning	\$40,000	
1935-000-450-557100-Info/Outreach Admin	491-Assoc. Dues/Membership	\$4,000	
1935-000-450-557100-Info/Outreach Admin	495-Taxes & Assessments	\$34,000	
1935-000-450-557100-Info/Outreach Admin	496-Tuition/Registration	\$120,000	
1935-000-450-557100-Info/Outreach Admin	912-Countywide Indirect	\$1,651,070	
1935-000-450-557100-Info/Outreach Admin	922-County Mailroom Services	\$1,000	
1935-000-450-557100-Info/Outreach Admin	931-County Central Stores	\$60,000	
1935-000-450-557100-Info/Outreach Admin	932-County Print Shop	\$2,000	
1935-000-450-557100-Info/Outreach Admin	958-County TER&R TER&R Rents	\$168,504	
1935-000-450-557100-Info/Outreach Admin	964-County Liability Ins. Charge	\$20,460	
1935-199-450-557100-Info/Outreach Admin	140-Overtime	\$10,800	
1935-199-450-557100-Info/Outreach Admin	210-Employee Benefits	\$918	
1935-199-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$733	
1935-199-450-557100-Info/Outreach Admin	310-Office Supplies	\$56,400	
1935-772-450-557100-Info/Outreach Admin	110-Salaries	\$0	
1935-772-450-557100-Info/Outreach Admin	210-Employee Benefits	\$0	
1935-772-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$0	
1935-772-450-557100-Info/Outreach Admin	221-Medical Insurance	\$0	
1935-772-450-557100-Info/Outreach Admin	223-Dental	\$0	
1935-772-450-557100-Info/Outreach Admin	230-Life Insurance	\$0	
1935-772-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0	
1935-775-450-557100-Info/Outreach Admin	110-Salaries	\$0	
1935-775-450-557100-Info/Outreach Admin	210-Employee Benefits	\$0	
1935-775-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$0	
1935-775-450-557100-Info/Outreach Admin	221-Medical Insurance	\$0	
1935-775-450-557100-Info/Outreach Admin	223-Dental	\$0	
1935-775-450-557100-Info/Outreach Admin	230-Life Insurance	\$0	
1935-775-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b><u>Community Services</u></b>			
<b><u>Housing Facilities Infrastructure Unit</u></b>			
<b><u>DCS Central Administration</u></b>			
		<b><u>557100</u></b>	<b><u>Basub Total:</u></b>
1935-000-450-557114-Admin State Cm	210-Employee Benefits	\$0	
1935-000-450-557114-Admin State Cm	211-PERS/LEOFF	\$0	
1935-000-450-557114-Admin State Cm	236-Disability Ins.	\$0	
		<b><u>557114</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$0</u></b>	<b><u>0.00</u></b>
1935-000-450-557200-Community Info Svcs	410-Professional Services	-\$45,000	
1935-772-450-557200-Community Info Svcs	110-Salaries	\$1,934,695	16.03
1935-772-450-557200-Community Info Svcs	210-Employee Benefits	\$164,449	
1935-772-450-557200-Community Info Svcs	211-PERS/LEOFF	\$131,051	
1935-772-450-557200-Community Info Svcs	221-Medical Insurance	\$292,978	
1935-772-450-557200-Community Info Svcs	223-Dental	\$38,786	
1935-772-450-557200-Community Info Svcs	230-Life Insurance	\$3,122	
1935-772-450-557200-Community Info Svcs	236-Disability Ins.	\$8,582	
1935-772-450-557200-Community Info Svcs	954-County Land & Bldg Rentals	\$381,136	
		<b><u>557200</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$2,909,799</u></b>	<b><u>16.03</u></b>
1935-000-450-597933-Transfer Out to 1933	551-Interfund Subsidy	\$25,000	
		<b><u>597933</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$25,000</u></b>	<b><u>0.00</u></b>
1935-000-450-597957-Transfer Out To 1957	551-Interfund Subsidy	\$20,000	
		<b><u>597957</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$20,000</u></b>	<b><u>0.00</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$6,774,792</u></b>
		<b><u></u></b>	<b><u>16.03</u></b>
<b><u>Total By DCS Central Administration</u></b>			
		<b><u>\$6,774,792</u></b>	<b><u>16.03</u></b>
<b><u>HOME</u></b>			
<b><u>HOME Program</u></b>			
1938-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1938-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$2,198	
		<b><u>508200</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$2,198</u></b>	<b><u>0.00</u></b>
1938-000-450-559100-Admin - Loan Fees	210-Employee Benefits	\$0	
1938-000-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$0	
1938-000-450-559100-Admin - Loan Fees	236-Disability Ins.	\$0	
1938-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000	
1938-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,016,018	
1938-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000	
1938-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$10,000	
1938-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$113,750	
		<b><u>559100</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$3,145,768</u></b>	<b><u>0.00</u></b>
1938-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$193,264	1.64
1938-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$16,428	
1938-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$13,113	
1938-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$19,558	
1938-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$4,264	
1938-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$296	
1938-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$1,174	
		<b><u>559110</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$248,097</u></b>	<b><u>1.64</u></b>
1938-772-450-559220-Projects	110-Salaries	\$45,026	0.35

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b>Housing Facilities Infrastructure Unit</b>			
<b>HOME</b>			
<b>HOME Program</b>			
1938-772-450-559220-Projects	210-Employee Benefits	\$3,828	
1938-772-450-559220-Projects	211-PERS/LEOFF	\$3,055	
1938-772-450-559220-Projects	221-Medical Insurance	\$4,840	
1938-772-450-559220-Projects	223-Dental	\$888	
1938-772-450-559220-Projects	230-Life Insurance	\$76	
1938-772-450-559220-Projects	236-Disability Ins.	\$282	
1938-772-450-559220-Projects	410-Professional Services	\$500,000	
	<b>559220</b>	<b>Basub Total:</b>	<b>\$557,995</b>
			<b>0.35</b>
<b>Program Total:</b>			
		<b>\$3,954,058</b>	<b>1.99</b>
<b>Total By HOME</b>			
		<b>\$3,954,058</b>	<b>1.99</b>
<b>Housing Programs</b>			
<b>CDBG Program</b>			
1939-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1939-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$11,710	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$11,710</b>
			<b>0.00</b>
1939-000-450-559100-Admin - Loan Fees	210-Employee Benefits	\$0	
1939-000-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$0	
1939-000-450-559100-Admin - Loan Fees	236-Disability Ins.	\$0	
1939-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000	
1939-000-450-559100-Admin - Loan Fees	410-Professional Services	\$4,094,004	
1939-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000	
1939-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$5,000	
1939-000-450-559100-Admin - Loan Fees	433-Local Travel	\$1,000	
1939-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$350,000	
	<b>559100</b>	<b>Basub Total:</b>	<b>\$4,456,004</b>
			<b>0.00</b>
1939-772-450-559110-Admin - Housing/Community Devlp	110-Salaries	\$218,060	1.82
1939-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$18,536	
1939-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$14,795	
1939-772-450-559110-Admin - Housing/Community Devlp	221-Medical Insurance	\$22,600	
1939-772-450-559110-Admin - Housing/Community Devlp	223-Dental	\$4,728	
1939-772-450-559110-Admin - Housing/Community Devlp	230-Life Insurance	\$320	
1939-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$1,332	
	<b>559110</b>	<b>Basub Total:</b>	<b>\$280,371</b>
			<b>1.82</b>
1939-772-450-559130-Admin - Rehab Implementation	110-Salaries	\$115,768	1.20
1939-772-450-559130-Admin - Rehab Implementation	210-Employee Benefits	\$9,828	
1939-772-450-559130-Admin - Rehab Implementation	211-PERS/LEOFF	\$7,844	
1939-772-450-559130-Admin - Rehab Implementation	221-Medical Insurance	\$15,562	
1939-772-450-559130-Admin - Rehab Implementation	223-Dental	\$3,208	
1939-772-450-559130-Admin - Rehab Implementation	230-Life Insurance	\$256	
1939-772-450-559130-Admin - Rehab Implementation	236-Disability Ins.	\$687	
	<b>559130</b>	<b>Basub Total:</b>	<b>\$153,153</b>
			<b>1.20</b>
1939-772-450-559220-Projects	110-Salaries	\$81,376	0.64
1939-772-450-559220-Projects	210-Employee Benefits	\$6,918	
1939-772-450-559220-Projects	211-PERS/LEOFF	\$5,522	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Community Services</b>			
<b>Housing Facilities Infrastructure Unit</b>			
<b>Housing Programs</b>			
<b>CDBG Program</b>			
1939-772-450-559220-Projects	221-Medical Insurance	\$11,424	
1939-772-450-559220-Projects	223-Dental	\$1,622	
1939-772-450-559220-Projects	230-Life Insurance	\$72	
1939-772-450-559220-Projects	236-Disability Ins.	\$508	
	<b>559220</b>	<b>Basub Total:</b>	<b>\$107,442</b>
			<b>0.64</b>
	<b>Program Total:</b>	<b>\$5,008,680</b>	<b>3.66</b>
		<b>\$5,008,680</b>	<b>3.66</b>
<b>Total By Housing Programs</b>			
<b>Human Services</b>			
<b>Human Services</b>			
1957-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1957-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$1,342	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$1,342</b>
			<b>0.00</b>
1957-000-450-551000-Emergency Family Resources	210-Employee Benefits	\$0	
1957-000-450-551000-Emergency Family Resources	211-PERS/LEOFF	\$0	
1957-000-450-551000-Emergency Family Resources	236-Disability Ins.	\$0	
1957-000-450-551000-Emergency Family Resources	410-Professional Services	\$740,216	
1957-000-450-551000-Emergency Family Resources	913-Department Overhead	\$14,822	
	<b>551000</b>	<b>Basub Total:</b>	<b>\$755,038</b>
			<b>0.00</b>
1957-772-450-551110-Program Admin	110-Salaries	\$2,708	0.02
1957-772-450-551110-Program Admin	210-Employee Benefits	\$230	
1957-772-450-551110-Program Admin	211-PERS/LEOFF	\$183	
1957-772-450-551110-Program Admin	221-Medical Insurance	\$442	
1957-772-450-551110-Program Admin	223-Dental	\$50	
1957-772-450-551110-Program Admin	230-Life Insurance	\$6	
1957-772-450-551110-Program Admin	236-Disability Ins.	\$16	
	<b>551110</b>	<b>Basub Total:</b>	<b>\$3,635</b>
			<b>0.02</b>
1957-722-450-551111-Welfare Administration	110-Salaries	\$0	
1957-722-450-551111-Welfare Administration	221-Medical Insurance	\$0	
1957-722-450-551111-Welfare Administration	223-Dental	\$0	
1957-722-450-551111-Welfare Administration	230-Life Insurance	\$0	
1957-722-450-551111-Welfare Administration	236-Disability Ins.	\$0	
1957-772-450-551111-Welfare Administration	110-Salaries	\$5,702	0.05
1957-772-450-551111-Welfare Administration	210-Employee Benefits	\$484	
1957-772-450-551111-Welfare Administration	211-PERS/LEOFF	\$387	
1957-772-450-551111-Welfare Administration	221-Medical Insurance	\$516	
1957-772-450-551111-Welfare Administration	223-Dental	\$130	
1957-772-450-551111-Welfare Administration	230-Life Insurance	\$10	
1957-772-450-551111-Welfare Administration	236-Disability Ins.	\$36	
	<b>551111</b>	<b>Basub Total:</b>	<b>\$7,265</b>
			<b>0.05</b>
1957-772-450-551210-Other Direct / Program Support	110-Salaries	\$23,018	0.17
1957-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$1,956	
1957-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$1,562	
1957-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$3,758	
1957-772-450-551210-Other Direct / Program Support	223-Dental	\$430	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<u>Community Services</u>			
<u>Housing Facilities Infrastructure Unit</u>			
<u>Human Services</u>			
<u>Human Services</u>			
1957-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$56	
1957-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$144	
	<b>551210</b>	<b>Basub Total:</b>	<b>\$30,924</b> <b>0.17</b>
	<b>Program Total:</b>		<b>\$798,204</b> <b>0.24</b>
<u>Total By Human Services</u>			
<u>Total By Housing Facilities Infrastructure Unit</u>			
		<b>\$798,204</b> <b>0.24</b>	
		<b>\$21,709,993</b>	<b>22.52</b>
<u>Miscelaneous Grants</u>			
<u>Miscellaneous DCS Grants</u>			
<u>Miscellaneous DCS Grants</u>			
1931-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$692	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$692</b> <b>0.00</b>
1931-000-450-564000-Mental Health	310-Office Supplies	\$10,000	
1931-000-450-564000-Mental Health	410-Professional Services	\$2,779,988	
1931-000-450-564000-Mental Health	913-Department Overhead	\$2,000	
	<b>564000</b>	<b>Basub Total:</b>	<b>\$2,791,988</b> <b>0.00</b>
1931-772-450-564410-Mental Health Crisis Services	110-Salaries	\$2,025,164	19.00
1931-772-450-564410-Mental Health Crisis Services	210-Employee Benefits	\$172,138	
1931-772-450-564410-Mental Health Crisis Services	211-PERS/LEOFF	\$137,408	
1931-772-450-564410-Mental Health Crisis Services	221-Medical Insurance	\$527,996	
1931-772-450-564410-Mental Health Crisis Services	223-Dental	\$48,144	
1931-772-450-564410-Mental Health Crisis Services	230-Life Insurance	\$5,964	
1931-772-450-564410-Mental Health Crisis Services	236-Disability Ins.	\$12,618	
	<b>564410</b>	<b>Basub Total:</b>	<b>\$2,929,432</b> <b>19.00</b>
	<b>Program Total:</b>		<b>\$5,722,112</b> <b>19.00</b>
<u>Total By Miscellaneous DCS Grants</u>			
<u>Total By Miscelaneous Grants</u>			
		<b>\$5,722,112</b>	<b>19.00</b>
<u>Prevention</u>			
<u>Prevention Services</u>			
<u>Community Mobilization (N)</u>			
1933-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1933-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$862	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$862</b> <b>0.00</b>
1933-000-450-551000-Emergency Family Resources	210-Employee Benefits	\$0	
1933-000-450-551000-Emergency Family Resources	211-PERS/LEOFF	\$0	
1933-000-450-551000-Emergency Family Resources	236-Disability Ins.	\$0	
1933-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$500	
1933-000-450-551000-Emergency Family Resources	430-Travel Charges	\$900	
1933-000-450-551000-Emergency Family Resources	913-Department Overhead	\$12,130	
1933-165-450-551000-Emergency Family Resources	300-Supplies	\$500	
1933-923-450-551000-Emergency Family Resources	410-Professional Services	\$268,152	
	<b>551000</b>	<b>Basub Total:</b>	<b>\$282,182</b> <b>0.00</b>
1933-772-450-551100-Admin Unit - Admin	110-Salaries	\$57,080	0.46
1933-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$4,852	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b><u>Prevention</u></b>			
<b><u>Prevention Services</u></b>			
<b><u>Community Mobilization (N)</u></b>			
1933-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$3,873	
1933-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$4,706	
1933-772-450-551100-Admin Unit - Admin	223-Dental	\$1,224	
1933-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$128	
1933-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$354	
	<b>551100</b>	<b>Basub Total:</b>	<b>\$72,217</b>
			<b>0.46</b>
1933-772-450-551110-Program Admin	110-Salaries	\$3,904	0.05
1933-772-450-551110-Program Admin	210-Employee Benefits	\$332	
1933-772-450-551110-Program Admin	211-PERS/LEOFF	\$265	
1933-772-450-551110-Program Admin	221-Medical Insurance	\$736	
1933-772-450-551110-Program Admin	223-Dental	\$134	
1933-772-450-551110-Program Admin	230-Life Insurance	\$6	
1933-772-450-551110-Program Admin	236-Disability Ins.	\$22	
	<b>551110</b>	<b>Basub Total:</b>	<b>\$5,399</b>
			<b>0.05</b>
1933-772-450-551220-Client / Direct Services	410-Professional Services	\$40,000	
	<b>551220</b>	<b>Basub Total:</b>	<b>\$40,000</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
		<b>\$400,660</b>	<b>0.51</b>
<b><u>Total By Prevention Services</u></b>			
<b><u>Total By Prevention</u></b>			
<b><u>Veterans Assistance Fund</u></b>			
<b><u>1019 Veterans Administration</u></b>			
<b><u>Veterans Administration</u></b>			
1019-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
1019-000-450-553100-Veterans Admin	210-Employee Benefits	\$0	
1019-000-450-553100-Veterans Admin	211-PERS/LEOFF	\$0	
1019-000-450-553100-Veterans Admin	236-Disability Ins.	\$0	
1019-000-450-553100-Veterans Admin	310-Office Supplies	\$2,000	
1019-000-450-553100-Veterans Admin	410-Professional Services	\$1,095,000	
1019-000-450-553100-Veterans Admin	910-Interfund Prof. Services	\$52,000	
1019-772-450-553100-Veterans Admin	110-Salaries	\$18,020	0.15
1019-772-450-553100-Veterans Admin	210-Employee Benefits	\$1,532	
1019-772-450-553100-Veterans Admin	211-PERS/LEOFF	\$1,222	
1019-772-450-553100-Veterans Admin	221-Medical Insurance	\$1,970	
1019-772-450-553100-Veterans Admin	223-Dental	\$392	
1019-772-450-553100-Veterans Admin	230-Life Insurance	\$30	
1019-772-450-553100-Veterans Admin	236-Disability Ins.	\$112	
	<b>553100</b>	<b>Basub Total:</b>	<b>\$1,172,278</b>
			<b>0.15</b>
<b><u>Program Total:</u></b>			
		<b>\$1,172,278</b>	<b>0.15</b>
<b><u>Total By 1019 Veterans Administration</u></b>			
<b><u>Total By Veterans Assistance Fund</u></b>			
<b><u>Weatherization/Energy</u></b>			
<b><u>Weatherization/Energy</u></b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Community Services</b>			
<b><u>Weatherization/Energy</u></b>			
<b><u>Weatherization</u></b>			
1936-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
1936-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$13,322	
	<b><u>508200</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$13,322</u></b>
		<b><u>0.00</u></b>	
1936-000-450-551100-Admin Unit - Admin	910-Interfund Prof. Services	-\$100,000	
1936-772-450-551100-Admin Unit - Admin	110-Salaries	\$48,332	0.43
1936-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$4,108	
1936-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$3,279	
1936-772-450-551100-Admin Unit - Admin	221-Medical Insurance	\$3,964	
1936-772-450-551100-Admin Unit - Admin	223-Dental	\$1,140	
1936-772-450-551100-Admin Unit - Admin	230-Life Insurance	\$100	
1936-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$290	
	<b><u>551100</u></b>	<b><u>Basub Total:</u></b>	<b><u>-\$38,787</u></b>
		<b><u>0.43</u></b>	
1936-772-450-551110-Program Admin	110-Salaries	\$183,100	1.67
1936-772-450-551110-Program Admin	210-Employee Benefits	\$15,564	
1936-772-450-551110-Program Admin	211-PERS/LEOFF	\$12,423	
1936-772-450-551110-Program Admin	221-Medical Insurance	\$25,564	
1936-772-450-551110-Program Admin	223-Dental	\$4,372	
1936-772-450-551110-Program Admin	230-Life Insurance	\$414	
1936-772-450-551110-Program Admin	236-Disability Ins.	\$1,110	
	<b><u>551110</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$242,547</u></b>
		<b><u>1.67</u></b>	
1936-772-450-551210-Other Direct / Program Support	110-Salaries	\$452,818	5.08
1936-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$38,374	
1936-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$30,631	
1936-772-450-551210-Other Direct / Program Support	221-Medical Insurance	\$95,066	
1936-772-450-551210-Other Direct / Program Support	223-Dental	\$13,378	
1936-772-450-551210-Other Direct / Program Support	230-Life Insurance	\$1,142	
1936-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$2,716	
	<b><u>551210</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$634,125</u></b>
		<b><u>5.08</u></b>	
1936-772-450-551220-Client / Direct Services	410-Professional Services	\$1,200,000	
	<b><u>551220</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,200,000</u></b>
		<b><u>0.00</u></b>	
1936-000-450-559100-Admin - Loan Fees	210-Employee Benefits	\$0	
1936-000-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$0	
1936-000-450-559100-Admin - Loan Fees	236-Disability Ins.	\$0	
1936-000-450-559100-Admin - Loan Fees	300-Supplies	\$2,000	
1936-000-450-559100-Admin - Loan Fees	410-Professional Services	\$70,000	
1936-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$5,000	
1936-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$378,038	
	<b><u>559100</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$455,038</u></b>
		<b><u>0.00</u></b>	
1936-000-450-559103-Energy Assistance	410-Professional Services	\$5,831,628	
1936-000-450-559103-Energy Assistance	417-Temporary Employment Services	\$10,000	
	<b><u>559103</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$5,841,628</u></b>
		<b><u>0.00</u></b>	
<b><u>Total By Weatherization/Energy</u></b>		<b><u>\$8,347,873</u></b>	<b><u>7.18</u></b>
<b><u>Total By Weatherization/Energy</u></b>		<b><u>\$8,347,873</u></b>	<b><u>7.18</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b><u>Community Services</u></b>			
	<b>Total By</b>	<b>Community Services</b>	<b>\$125,998,913</b>
<b><u>Public Health</u></b>			
	<b><u>Health Department</u></b>		<b><u>102.50</u></b>
<b><u>Community Health and Wellness</u></b>			
	<b><u>Contract with Skamania County</u></b>		
1025-220-704-562220-Parent/Child Health	110-Salaries	\$263,656	0.84
1025-220-704-562220-Parent/Child Health	210-Employee Benefits	\$22,412	
1025-220-704-562220-Parent/Child Health	211-PERS/LEOFF	\$17,893	
1025-220-704-562220-Parent/Child Health	221-Medical Insurance	\$26,872	
1025-220-704-562220-Parent/Child Health	223-Dental	\$5,022	
1025-220-704-562220-Parent/Child Health	230-Life Insurance	\$560	
1025-220-704-562220-Parent/Child Health	236-Disability Ins.	\$1,632	
1025-220-704-562220-Parent/Child Health	315-Office Supplies	\$538	
1025-220-704-562220-Parent/Child Health	329-Other Operating Support	\$356	
1025-220-704-562220-Parent/Child Health	351-Parts	\$100	
1025-220-704-562220-Parent/Child Health	362-Unleaded Gasoline	\$50	
1025-220-704-562220-Parent/Child Health	415-Xerox/Printing Services	\$100	
1025-220-704-562220-Parent/Child Health	419-Other Prof. Services	\$101,360	
1025-220-704-562220-Parent/Child Health	421-Telephone	\$390	
1025-220-704-562220-Parent/Child Health	428-Cellular One/Pagers	\$700	
1025-220-704-562220-Parent/Child Health	433-Local Travel	\$1,400	
1025-220-704-562220-Parent/Child Health	444-Advertising	\$100	
1025-220-704-562220-Parent/Child Health	496-Tuition/Registration	\$438	
1025-220-704-562220-Parent/Child Health	510-Inter Gov Service	\$15,730	
1025-220-704-562220-Parent/Child Health	912-Countywide Indirect	\$13,088	
1025-220-704-562220-Parent/Child Health	931-County Central Stores	\$26	
	<b><u>562220</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$472,423</u></b>
			<b><u>0.84</u></b>
1025-220-704-562240-Oral Health	210-Employee Benefits	\$0	
1025-220-704-562240-Oral Health	211-PERS/LEOFF	\$0	
1025-220-704-562240-Oral Health	236-Disability Ins.	\$0	
1025-240-704-562240-Oral Health	110-Salaries	\$77,634	0.22
1025-240-704-562240-Oral Health	210-Employee Benefits	\$6,602	
1025-240-704-562240-Oral Health	211-PERS/LEOFF	\$5,269	
1025-240-704-562240-Oral Health	221-Medical Insurance	\$7,864	
1025-240-704-562240-Oral Health	223-Dental	\$1,476	
1025-240-704-562240-Oral Health	230-Life Insurance	\$168	
1025-240-704-562240-Oral Health	236-Disability Ins.	\$482	
1025-240-704-562240-Oral Health	315-Office Supplies	\$30	
1025-240-704-562240-Oral Health	329-Other Operating Support	\$1,026	
1025-240-704-562240-Oral Health	421-Telephone	\$60	
1025-240-704-562240-Oral Health	433-Local Travel	\$500	
1025-240-704-562240-Oral Health	496-Tuition/Registration	\$70	
1025-240-704-562240-Oral Health	510-Inter Gov Service	\$1,356	
1025-240-704-562240-Oral Health	912-Countywide Indirect	\$1,128	
	<b><u>562240</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$103,665</u></b>
			<b><u>0.22</u></b>
1025-270-704-562260-Family Planning	444-Advertising	\$150	
1025-270-704-562260-Family Planning	510-Inter Gov Service	\$24	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-270-704-562260-Family Planning	912-Countywide Indirect	\$22	
	<b>562260</b>	<b>Basub Total:</b>	<b>\$196</b>
1025-270-704-562270-Family Planning	110-Salaries	\$113,229	1.23
1025-270-704-562270-Family Planning	210-Employee Benefits	\$9,762	
1025-270-704-562270-Family Planning	211-PERS/LEOFF	\$7,701	
1025-270-704-562270-Family Planning	221-Medical Insurance	\$28,516	
1025-270-704-562270-Family Planning	223-Dental	\$2,910	
1025-270-704-562270-Family Planning	230-Life Insurance	\$158	
1025-270-704-562270-Family Planning	236-Disability Ins.	\$610	
1025-270-704-562270-Family Planning	315-Office Supplies	\$1,122	
1025-270-704-562270-Family Planning	322-Cleaning & Sanitation	\$120	
1025-270-704-562270-Family Planning	323-Drugs/Medical	\$10,000	
1025-270-704-562270-Family Planning	329-Other Operating Support	\$1,262	
1025-270-704-562270-Family Planning	351-Parts	\$150	
1025-270-704-562270-Family Planning	362-Unleaded Gasoline	\$50	
1025-270-704-562270-Family Planning	415-Xerox/Printing Services	\$150	
1025-270-704-562270-Family Planning	419-Other Prof. Services	\$1,400	
1025-270-704-562270-Family Planning	421-Telephone	\$1,344	
1025-270-704-562270-Family Planning	433-Local Travel	\$1,000	
1025-270-704-562270-Family Planning	496-Tuition/Registration	\$1,568	
1025-270-704-562270-Family Planning	499-Other Misc. Services	\$1,200	
1025-270-704-562270-Family Planning	510-Inter Gov Service	\$16,228	
1025-270-704-562270-Family Planning	912-Countywide Indirect	\$13,388	
1025-270-704-562270-Family Planning	958-County TER&R TER&R Rents	\$4,012	
	<b>562270</b>	<b>Basub Total:</b>	<b>\$215,880</b>
1025-280-704-562280-Wic	110-Salaries	\$74,468	0.52
1025-280-704-562280-Wic	210-Employee Benefits	\$6,328	
1025-280-704-562280-Wic	211-PERS/LEOFF	\$5,052	
1025-280-704-562280-Wic	221-Medical Insurance	\$13,406	
1025-280-704-562280-Wic	223-Dental	\$1,616	
1025-280-704-562280-Wic	230-Life Insurance	\$90	
1025-280-704-562280-Wic	236-Disability Ins.	\$390	
1025-280-704-562280-Wic	315-Office Supplies	\$860	
1025-280-704-562280-Wic	329-Other Operating Support	\$1,026	
1025-280-704-562280-Wic	351-Parts	\$100	
1025-280-704-562280-Wic	362-Unleaded Gasoline	\$50	
1025-280-704-562280-Wic	415-Xerox/Printing Services	\$100	
1025-280-704-562280-Wic	419-Other Prof. Services	\$500	
1025-280-704-562280-Wic	421-Telephone	\$1,072	
1025-280-704-562280-Wic	496-Tuition/Registration	\$1,540	
1025-280-704-562280-Wic	499-Other Misc. Services	\$120	
1025-280-704-562280-Wic	510-Inter Gov Service	\$9,784	
1025-280-704-562280-Wic	912-Countywide Indirect	\$8,126	
1025-280-704-562280-Wic	931-County Central Stores	\$86	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-280-704-562280-Wic	952-Mileage Equipment Rental	\$600	
	<b><u>562280</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$125,314</u></b>
1025-280-704-562283-Wic: Administration	433-Local Travel	\$2,000	
1025-280-704-562283-Wic: Administration	510-Inter Gov Service	\$320	
1025-280-704-562283-Wic: Administration	912-Countywide Indirect	\$266	
	<b><u>562283</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,586</u></b>
1025-291-704-562291-Health Access	110-Salaries	\$3,228	0.03
1025-291-704-562291-Health Access	210-Employee Benefits	\$274	
1025-291-704-562291-Health Access	211-PERS/LEOFF	\$219	
1025-291-704-562291-Health Access	221-Medical Insurance	\$184	
1025-291-704-562291-Health Access	223-Dental	\$68	
1025-291-704-562291-Health Access	230-Life Insurance	\$4	
1025-291-704-562291-Health Access	236-Disability Ins.	\$18	
	<b><u>562291</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,995</u></b>
1025-315-704-562320-Immunization	210-Employee Benefits	\$0	
1025-315-704-562320-Immunization	211-PERS/LEOFF	\$0	
1025-315-704-562320-Immunization	236-Disability Ins.	\$0	
1025-320-704-562320-Immunization	110-Salaries	\$37,338	0.31
1025-320-704-562320-Immunization	210-Employee Benefits	\$3,246	
1025-320-704-562320-Immunization	211-PERS/LEOFF	\$2,545	
1025-320-704-562320-Immunization	221-Medical Insurance	\$6,506	
1025-320-704-562320-Immunization	223-Dental	\$828	
1025-320-704-562320-Immunization	230-Life Insurance	\$50	
1025-320-704-562320-Immunization	236-Disability Ins.	\$214	
1025-320-704-562320-Immunization	315-Office Supplies	\$398	
1025-320-704-562320-Immunization	323-Drugs/Medical	\$20,000	
1025-320-704-562320-Immunization	329-Other Operating Support	\$1,166	
1025-320-704-562320-Immunization	351-Parts	\$4,000	
1025-320-704-562320-Immunization	415-Xerox/Printing Services	\$100	
1025-320-704-562320-Immunization	419-Other Prof. Services	\$2,000	
1025-320-704-562320-Immunization	421-Telephone	\$396	
1025-320-704-562320-Immunization	433-Local Travel	\$200	
1025-320-704-562320-Immunization	444-Advertising	\$100	
1025-320-704-562320-Immunization	496-Tuition/Registration	\$462	
1025-320-704-562320-Immunization	499-Other Misc. Services	\$80	
1025-320-704-562320-Immunization	510-Inter Gov Service	\$10,650	
1025-320-704-562320-Immunization	912-Countywide Indirect	\$8,792	
1025-320-704-562320-Immunization	958-County TER&R TER&R Rents	\$4,012	
	<b><u>562320</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$103,083</u></b>
1025-271-704-562330-STD	110-Salaries	\$3,228	0.03
1025-271-704-562330-STD	210-Employee Benefits	\$274	
1025-271-704-562330-STD	211-PERS/LEOFF	\$219	
1025-271-704-562330-STD	221-Medical Insurance	\$184	
1025-271-704-562330-STD	223-Dental	\$68	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-271-704-562330-STD	230-Life Insurance	\$4	
1025-271-704-562330-STD	236-Disability Ins.	\$18	
	<b><u>562330</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,995</u></b>
1025-340-704-562340-Tuberculosis	110-Salaries	\$10,416	0.09
1025-340-704-562340-Tuberculosis	210-Employee Benefits	\$886	
1025-340-704-562340-Tuberculosis	211-PERS/LEOFF	\$707	
1025-340-704-562340-Tuberculosis	221-Medical Insurance	\$1,772	
1025-340-704-562340-Tuberculosis	223-Dental	\$242	
1025-340-704-562340-Tuberculosis	230-Life Insurance	\$12	
1025-340-704-562340-Tuberculosis	236-Disability Ins.	\$58	
1025-340-704-562340-Tuberculosis	315-Office Supplies	\$254	
1025-340-704-562340-Tuberculosis	323-Drugs/Medical	\$200	
1025-340-704-562340-Tuberculosis	329-Other Operating Support	\$146	
1025-340-704-562340-Tuberculosis	419-Other Prof. Services	\$500	
1025-340-704-562340-Tuberculosis	421-Telephone	\$108	
1025-340-704-562340-Tuberculosis	496-Tuition/Registration	\$126	
1025-340-704-562340-Tuberculosis	510-Inter Gov Service	\$1,700	
1025-340-704-562340-Tuberculosis	912-Countywide Indirect	\$1,414	
1025-790-704-562340-Tuberculosis	210-Employee Benefits	\$0	
1025-790-704-562340-Tuberculosis	211-PERS/LEOFF	\$0	
1025-790-704-562340-Tuberculosis	236-Disability Ins.	\$0	
	<b><u>562340</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$18,541</u></b>
1025-350-704-562352-HIV Counseling & Testing	315-Office Supplies	\$100	
1025-350-704-562352-HIV Counseling & Testing	329-Other Operating Support	\$100	
1025-350-704-562352-HIV Counseling & Testing	351-Parts	\$50	
1025-350-704-562352-HIV Counseling & Testing	415-Xerox/Printing Services	\$50	
1025-350-704-562352-HIV Counseling & Testing	444-Advertising	\$50	
1025-350-704-562352-HIV Counseling & Testing	510-Inter Gov Service	\$56	
1025-350-704-562352-HIV Counseling & Testing	912-Countywide Indirect	\$46	
	<b><u>562352</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$452</u></b>
1025-390-704-562390-Other Communicable Diseases	110-Salaries	\$17,360	0.15
1025-390-704-562390-Other Communicable Diseases	210-Employee Benefits	\$1,478	
1025-390-704-562390-Other Communicable Diseases	211-PERS/LEOFF	\$1,180	
1025-390-704-562390-Other Communicable Diseases	221-Medical Insurance	\$2,952	
1025-390-704-562390-Other Communicable Diseases	223-Dental	\$404	
1025-390-704-562390-Other Communicable Diseases	230-Life Insurance	\$20	
1025-390-704-562390-Other Communicable Diseases	236-Disability Ins.	\$98	
1025-390-704-562390-Other Communicable Diseases	315-Office Supplies	\$452	
1025-390-704-562390-Other Communicable Diseases	329-Other Operating Support	\$386	
1025-390-704-562390-Other Communicable Diseases	351-Parts	\$400	
1025-390-704-562390-Other Communicable Diseases	415-Xerox/Printing Services	\$100	
1025-390-704-562390-Other Communicable Diseases	421-Telephone	\$204	
1025-390-704-562390-Other Communicable Diseases	496-Tuition/Registration	\$238	
1025-390-704-562390-Other Communicable Diseases	499-Other Misc. Services	\$120	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-390-704-562390-Other Communicable Diseases	510-Inter Gov Service	\$3,136	
1025-390-704-562390-Other Communicable Diseases	912-Countywide Indirect	\$2,608	
1025-790-704-562390-Other Communicable Diseases	210-Employee Benefits	\$0	
1025-790-704-562390-Other Communicable Diseases	211-PERS/LEOFF	\$0	
1025-790-704-562390-Other Communicable Diseases	236-Disability Ins.	\$0	
	<b><u>562390</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$31,136</u></b>
1025-303-704-562440-Tobacco Prevention & Control	210-Employee Benefits	\$0	
1025-303-704-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$0	
1025-303-704-562440-Tobacco Prevention & Control	236-Disability Ins.	\$0	
1025-440-704-562440-Tobacco Prevention & Control	110-Salaries	\$56,546	0.48
1025-440-704-562440-Tobacco Prevention & Control	210-Employee Benefits	\$4,812	
1025-440-704-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$3,839	
1025-440-704-562440-Tobacco Prevention & Control	221-Medical Insurance	\$10,200	
1025-440-704-562440-Tobacco Prevention & Control	223-Dental	\$1,258	
1025-440-704-562440-Tobacco Prevention & Control	230-Life Insurance	\$66	
1025-440-704-562440-Tobacco Prevention & Control	236-Disability Ins.	\$318	
1025-440-704-562440-Tobacco Prevention & Control	315-Office Supplies	\$652	
1025-440-704-562440-Tobacco Prevention & Control	329-Other Operating Support	\$602	
1025-440-704-562440-Tobacco Prevention & Control	351-Parts	\$100	
1025-440-704-562440-Tobacco Prevention & Control	415-Xerox/Printing Services	\$100	
1025-440-704-562440-Tobacco Prevention & Control	421-Telephone	\$634	
1025-440-704-562440-Tobacco Prevention & Control	433-Local Travel	\$300	
1025-440-704-562440-Tobacco Prevention & Control	444-Advertising	\$1,000	
1025-440-704-562440-Tobacco Prevention & Control	496-Tuition/Registration	\$704	
1025-440-704-562440-Tobacco Prevention & Control	499-Other Misc. Services	\$1,200	
1025-440-704-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$10,920	
1025-440-704-562440-Tobacco Prevention & Control	912-Countywide Indirect	\$9,078	
1025-440-704-562440-Tobacco Prevention & Control	931-County Central Stores	\$50	
	<b><u>562440</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$102,379</u></b>
1025-525-704-562520-Water	110-Salaries	\$37,442	0.34
1025-525-704-562520-Water	210-Employee Benefits	\$3,161	
1025-525-704-562520-Water	211-PERS/LEOFF	\$2,527	
1025-525-704-562520-Water	221-Medical Insurance	\$5,004	
1025-525-704-562520-Water	223-Dental	\$562	
1025-525-704-562520-Water	230-Life Insurance	\$40	
1025-525-704-562520-Water	236-Disability Ins.	\$159	
1025-525-704-562520-Water	315-Office Supplies	\$824	
1025-525-704-562520-Water	329-Other Operating Support	\$470	
1025-525-704-562520-Water	351-Parts	\$500	
1025-525-704-562520-Water	419-Other Prof. Services	\$2,600	
1025-525-704-562520-Water	421-Telephone	\$646	
1025-525-704-562520-Water	496-Tuition/Registration	\$754	
1025-525-704-562520-Water	499-Other Misc. Services	\$250	
1025-525-704-562520-Water	510-Inter Gov Service	\$12,634	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-525-704-562520-Water	912-Countywide Indirect	\$10,516	
1025-525-704-562520-Water	952-Mileage Equipment Rental	\$700	
	<b><u>562520</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$78,789</u></b>
			<b><u>0.34</u></b>
1025-530-704-562530-Solid Waste	110-Salaries	\$14,309	0.14
1025-530-704-562530-Solid Waste	210-Employee Benefits	\$1,209	
1025-530-704-562530-Solid Waste	211-PERS/LEOFF	\$967	
1025-530-704-562530-Solid Waste	221-Medical Insurance	\$1,872	
1025-530-704-562530-Solid Waste	223-Dental	\$250	
1025-530-704-562530-Solid Waste	230-Life Insurance	\$18	
1025-530-704-562530-Solid Waste	236-Disability Ins.	\$64	
1025-530-704-562530-Solid Waste	315-Office Supplies	\$264	
1025-530-704-562530-Solid Waste	329-Other Operating Support	\$254	
1025-530-704-562530-Solid Waste	421-Telephone	\$126	
1025-530-704-562530-Solid Waste	496-Tuition/Registration	\$148	
1025-530-704-562530-Solid Waste	499-Other Misc. Services	\$100	
1025-530-704-562530-Solid Waste	510-Inter Gov Service	\$3,570	
1025-530-704-562530-Solid Waste	912-Countywide Indirect	\$2,894	
1025-530-704-562530-Solid Waste	952-Mileage Equipment Rental	\$700	
	<b><u>562530</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$26,745</u></b>
			<b><u>0.14</u></b>
1025-540-704-562540-Liquid Waste	110-Salaries	\$147,722	1.46
1025-540-704-562540-Liquid Waste	210-Employee Benefits	\$12,454	
1025-540-704-562540-Liquid Waste	211-PERS/LEOFF	\$9,960	
1025-540-704-562540-Liquid Waste	221-Medical Insurance	\$18,416	
1025-540-704-562540-Liquid Waste	223-Dental	\$2,170	
1025-540-704-562540-Liquid Waste	230-Life Insurance	\$122	
1025-540-704-562540-Liquid Waste	236-Disability Ins.	\$565	
1025-540-704-562540-Liquid Waste	315-Office Supplies	\$918	
1025-540-704-562540-Liquid Waste	329-Other Operating Support	\$672	
1025-540-704-562540-Liquid Waste	421-Telephone	\$1,134	
1025-540-704-562540-Liquid Waste	496-Tuition/Registration	\$1,324	
1025-540-704-562540-Liquid Waste	499-Other Misc. Services	\$250	
1025-540-704-562540-Liquid Waste	510-Inter Gov Service	\$22,378	
1025-540-704-562540-Liquid Waste	912-Countywide Indirect	\$18,490	
1025-540-704-562540-Liquid Waste	952-Mileage Equipment Rental	\$700	
1025-540-704-562540-Liquid Waste	958-County TER&R TER&R Rents	\$4,012	
	<b><u>562540</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$241,287</u></b>
			<b><u>1.46</u></b>
1025-540-704-562560-Food	210-Employee Benefits	\$0	
1025-540-704-562560-Food	211-PERS/LEOFF	\$0	
1025-560-704-562560-Food	110-Salaries	\$49,165	0.48
1025-560-704-562560-Food	210-Employee Benefits	\$4,149	
1025-560-704-562560-Food	211-PERS/LEOFF	\$3,318	
1025-560-704-562560-Food	221-Medical Insurance	\$6,316	
1025-560-704-562560-Food	223-Dental	\$778	
1025-560-704-562560-Food	230-Life Insurance	\$46	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-560-704-562560-Food	236-Disability Ins.	\$198	
1025-560-704-562560-Food	315-Office Supplies	\$426	
1025-560-704-562560-Food	329-Other Operating Support	\$348	
1025-560-704-562560-Food	351-Parts	\$100	
1025-560-704-562560-Food	421-Telephone	\$352	
1025-560-704-562560-Food	496-Tuition/Registration	\$410	
1025-560-704-562560-Food	499-Other Misc. Services	\$150	
1025-560-704-562560-Food	510-Inter Gov Service	\$9,796	
1025-560-704-562560-Food	912-Countywide Indirect	\$8,124	
	<b><u>562560</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$83,676</u></b>
			<b><u>0.48</u></b>
1025-736-704-562710-Vital Records	315-Office Supplies	\$6	
1025-736-704-562710-Vital Records	329-Other Operating Support	\$6	
1025-736-704-562710-Vital Records	421-Telephone	\$12	
1025-736-704-562710-Vital Records	496-Tuition/Registration	\$14	
1025-736-704-562710-Vital Records	510-Inter Gov Service	\$584	
1025-736-704-562710-Vital Records	531-HD -Transfers	\$2,500	
1025-736-704-562710-Vital Records	912-Countywide Indirect	\$486	
	<b><u>562710</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,608</u></b>
			<b><u>0.00</u></b>
1025-790-704-562790-Infectious Disease	210-Employee Benefits	\$0	
1025-790-704-562790-Infectious Disease	211-PERS/LEOFF	\$0	
1025-790-704-562790-Infectious Disease	236-Disability Ins.	\$0	
	<b><u>562790</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
1025-805-704-562805-Assessment & Research	110-Salaries	\$16,942	0.16
1025-805-704-562805-Assessment & Research	210-Employee Benefits	\$1,440	
1025-805-704-562805-Assessment & Research	211-PERS/LEOFF	\$1,152	
1025-805-704-562805-Assessment & Research	221-Medical Insurance	\$3,662	
1025-805-704-562805-Assessment & Research	223-Dental	\$406	
1025-805-704-562805-Assessment & Research	230-Life Insurance	\$22	
1025-805-704-562805-Assessment & Research	236-Disability Ins.	\$94	
1025-805-704-562805-Assessment & Research	315-Office Supplies	\$410	
1025-805-704-562805-Assessment & Research	329-Other Operating Support	\$250	
1025-805-704-562805-Assessment & Research	351-Parts	\$100	
1025-805-704-562805-Assessment & Research	362-Unleaded Gasoline	\$50	
1025-805-704-562805-Assessment & Research	415-Xerox/Printing Services	\$100	
1025-805-704-562805-Assessment & Research	417-Temporary Employment Services	\$150	
1025-805-704-562805-Assessment & Research	421-Telephone	\$120	
1025-805-704-562805-Assessment & Research	433-Local Travel	\$300	
1025-805-704-562805-Assessment & Research	496-Tuition/Registration	\$140	
1025-805-704-562805-Assessment & Research	499-Other Misc. Services	\$120	
1025-805-704-562805-Assessment & Research	510-Inter Gov Service	\$2,880	
1025-805-704-562805-Assessment & Research	912-Countywide Indirect	\$2,394	
	<b><u>562805</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$30,732</u></b>
			<b><u>0.16</u></b>
1025-885-704-562885-Bioterrorism	110-Salaries	\$23,161	0.22
1025-885-704-562885-Bioterrorism	210-Employee Benefits	\$1,958	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<a href="#">Public Health</a>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Contract with Skamania County</u></b>			
1025-885-704-562885-Bioterrorism	211-PERS/LEOFF	\$1,565	
1025-885-704-562885-Bioterrorism	221-Medical Insurance	\$3,294	
1025-885-704-562885-Bioterrorism	223-Dental	\$422	
1025-885-704-562885-Bioterrorism	230-Life Insurance	\$22	
1025-885-704-562885-Bioterrorism	236-Disability Ins.	\$102	
1025-885-704-562885-Bioterrorism	315-Office Supplies	\$548	
1025-885-704-562885-Bioterrorism	329-Other Operating Support	\$540	
1025-885-704-562885-Bioterrorism	415-Xerox/Printing Services	\$100	
1025-885-704-562885-Bioterrorism	417-Temporary Employment Services	\$37,604	
1025-885-704-562885-Bioterrorism	421-Telephone	\$96	
1025-885-704-562885-Bioterrorism	433-Local Travel	\$250	
1025-885-704-562885-Bioterrorism	496-Tuition/Registration	\$112	
1025-885-704-562885-Bioterrorism	499-Other Misc. Services	\$200	
1025-885-704-562885-Bioterrorism	510-Inter Gov Service	\$1,828	
1025-885-704-562885-Bioterrorism	912-Countywide Indirect	\$1,872	
	<b>562885</b>	<b>Basub Total:</b>	<b>\$73,674</b>
1025-888-704-562888-Skamania Co.	210-Employee Benefits	\$0	
1025-888-704-562888-Skamania Co.	211-PERS/LEOFF	\$0	
1025-888-704-562888-Skamania Co.	236-Disability Ins.	\$0	
1025-888-704-562888-Skamania Co.	323-Drugs/Medical	\$52,516	
1025-888-704-562888-Skamania Co.	421-Telephone	\$45,788	
1025-888-704-562888-Skamania Co.	454-Rent Land & Buildings	\$21,642	
1025-888-704-562888-Skamania Co.	510-Inter Gov Service	\$2,186	
1025-888-704-562888-Skamania Co.	912-Countywide Indirect	\$106,362	
1025-888-704-562888-Skamania Co.	952-Mileage Equipment Rental	\$14,730	
	<b>562888</b>	<b>Basub Total:</b>	<b>\$243,224</b>
<b><u>HIV/AIDS Coordination &amp; Care: Consortium</u></b>			
1025-350-703-562351-HIV CARE Case Management	421-Telephone	\$120	
1025-350-703-562351-HIV CARE Case Management	496-Tuition/Registration	\$140	
1025-350-703-562351-HIV CARE Case Management	510-Inter Gov Service	\$3,860	
1025-350-703-562351-HIV CARE Case Management	912-Countywide Indirect	\$2,804	
1025-350-703-562351-HIV CARE Case Management	931-County Central Stores	\$200	
1025-350-703-562351-HIV CARE Case Management	954-County Land & Bldg Rentals	\$1,748	
1025-355-703-562351-HIV CARE Case Management	110-Salaries	\$342,992	3.40
1025-355-703-562351-HIV CARE Case Management	210-Employee Benefits	\$29,154	
1025-355-703-562351-HIV CARE Case Management	211-PERS/LEOFF	\$23,319	
1025-355-703-562351-HIV CARE Case Management	221-Medical Insurance	\$47,158	
1025-355-703-562351-HIV CARE Case Management	223-Dental	\$8,842	
1025-355-703-562351-HIV CARE Case Management	230-Life Insurance	\$520	
1025-355-703-562351-HIV CARE Case Management	236-Disability Ins.	\$1,959	
1025-355-703-562351-HIV CARE Case Management	351-Parts	\$2,000	
1025-355-703-562351-HIV CARE Case Management	421-Telephone	\$1,320	
1025-355-703-562351-HIV CARE Case Management	496-Tuition/Registration	\$1,540	
	<b>Program Total:</b>	<b>\$1,965,380</b>	<b>6.67</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b>Health Department</b>			
<b>Community Health and Wellness</b>			
<b>HIV/AIDS Coordination &amp; Care: Consortium</b>			
1025-355-703-562351-HIV CARE Case Management	510-Inter Gov Service	\$49,616	
1025-355-703-562351-HIV CARE Case Management	531-HD -Transfers	\$78,208	
1025-355-703-562351-HIV CARE Case Management	912-Countywide Indirect	\$36,058	
1025-355-703-562351-HIV CARE Case Management	931-County Central Stores	\$2,200	
1025-355-703-562351-HIV CARE Case Management	954-County Land & Bldg Rentals	\$1,748	
1025-355-703-562351-HIV CARE Case Management	958-County TER&R TER&R Rents	\$8,024	
	<b>562351 Basub Total:</b>	<b>\$643,530</b>	<b>3.40</b>
1025-303-703-562352-HIV Counseling & Testing	210-Employee Benefits	\$0	
1025-303-703-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$0	
1025-303-703-562352-HIV Counseling & Testing	236-Disability Ins.	\$0	
1025-350-703-562352-HIV Counseling & Testing	110-Salaries	\$54,570	0.53
1025-350-703-562352-HIV Counseling & Testing	210-Employee Benefits	\$4,641	
1025-350-703-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$3,712	
1025-350-703-562352-HIV Counseling & Testing	221-Medical Insurance	\$3,906	
1025-350-703-562352-HIV Counseling & Testing	223-Dental	\$1,430	
1025-350-703-562352-HIV Counseling & Testing	230-Life Insurance	\$70	
1025-350-703-562352-HIV Counseling & Testing	236-Disability Ins.	\$305	
1025-350-703-562352-HIV Counseling & Testing	421-Telephone	\$240	
1025-350-703-562352-HIV Counseling & Testing	496-Tuition/Registration	\$280	
1025-350-703-562352-HIV Counseling & Testing	510-Inter Gov Service	\$7,722	
1025-350-703-562352-HIV Counseling & Testing	912-Countywide Indirect	\$5,472	
1025-350-703-562352-HIV Counseling & Testing	931-County Central Stores	\$400	
1025-350-703-562352-HIV Counseling & Testing	954-County Land & Bldg Rentals	\$3,496	
1025-360-703-562352-HIV Counseling & Testing	499-Other Misc. Services	\$24,000	
1025-360-703-562352-HIV Counseling & Testing	510-Inter Gov Service	\$4,252	
	<b>562352 Basub Total:</b>	<b>\$114,496</b>	<b>0.53</b>
1025-355-703-562354-HIV Consortium	110-Salaries	\$17,700	0.25
1025-355-703-562354-HIV Consortium	210-Employee Benefits	\$1,506	
1025-355-703-562354-HIV Consortium	211-PERS/LEOFF	\$1,203	
1025-355-703-562354-HIV Consortium	221-Medical Insurance	\$3,684	
1025-355-703-562354-HIV Consortium	223-Dental	\$634	
1025-355-703-562354-HIV Consortium	230-Life Insurance	\$32	
1025-355-703-562354-HIV Consortium	236-Disability Ins.	\$100	
	<b>562354 Basub Total:</b>	<b>\$24,859</b>	<b>0.25</b>
1025-355-703-562355-HIV Housing Support Services	315-Office Supplies	\$2,100	
1025-355-703-562355-HIV Housing Support Services	510-Inter Gov Service	\$372	
1025-355-703-562355-HIV Housing Support Services	912-Countywide Indirect	\$270	
	<b>562355 Basub Total:</b>	<b>\$2,742</b>	<b>0.00</b>
1025-303-703-562356-HIV IDU/Outreach	210-Employee Benefits	\$0	
1025-303-703-562356-HIV IDU/Outreach	211-PERS/LEOFF	\$0	
1025-303-703-562356-HIV IDU/Outreach	236-Disability Ins.	\$0	
1025-350-703-562356-HIV IDU/Outreach	110-Salaries	\$134,494	1.40
1025-350-703-562356-HIV IDU/Outreach	210-Employee Benefits	\$11,434	
1025-350-703-562356-HIV IDU/Outreach	211-PERS/LEOFF	\$9,156	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>HIV/AIDS Coordination &amp; Care: Consortium</u></b>			
1025-350-703-562356-HIV IDU/Outreach	221-Medical Insurance	\$17,686	
1025-350-703-562356-HIV IDU/Outreach	223-Dental	\$3,778	
1025-350-703-562356-HIV IDU/Outreach	230-Life Insurance	\$184	
1025-350-703-562356-HIV IDU/Outreach	236-Disability Ins.	\$753	
1025-350-703-562356-HIV IDU/Outreach	421-Telephone	\$1,200	
1025-350-703-562356-HIV IDU/Outreach	496-Tuition/Registration	\$1,400	
1025-350-703-562356-HIV IDU/Outreach	510-Inter Gov Service	\$39,878	
1025-350-703-562356-HIV IDU/Outreach	912-Countywide Indirect	\$24,298	
1025-350-703-562356-HIV IDU/Outreach	931-County Central Stores	\$2,000	
1025-350-703-562356-HIV IDU/Outreach	954-County Land & Bldg Rentals	\$17,478	
	<b><u>562356</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$263,739</u></b>
			<b><u>1.40</u></b>
1025-303-703-562357-HIV Peer Advocates	210-Employee Benefits	\$0	
1025-303-703-562357-HIV Peer Advocates	211-PERS/LEOFF	\$0	
1025-303-703-562357-HIV Peer Advocates	236-Disability Ins.	\$0	
1025-350-703-562357-HIV Peer Advocates	421-Telephone	\$600	
1025-350-703-562357-HIV Peer Advocates	496-Tuition/Registration	\$700	
1025-350-703-562357-HIV Peer Advocates	510-Inter Gov Service	\$22,662	
1025-350-703-562357-HIV Peer Advocates	912-Countywide Indirect	\$9,352	
1025-350-703-562357-HIV Peer Advocates	931-County Central Stores	\$1,000	
1025-350-703-562357-HIV Peer Advocates	954-County Land & Bldg Rentals	\$8,740	
	<b><u>562357</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$43,054</u></b>
			<b><u>0.00</u></b>
1025-303-703-562358-HIV Gay.com	210-Employee Benefits	\$0	
1025-303-703-562358-HIV Gay.com	211-PERS/LEOFF	\$0	
1025-303-703-562358-HIV Gay.com	236-Disability Ins.	\$0	
1025-350-703-562358-HIV Gay.com	110-Salaries	\$65,716	0.70
1025-350-703-562358-HIV Gay.com	210-Employee Benefits	\$5,588	
1025-350-703-562358-HIV Gay.com	211-PERS/LEOFF	\$4,469	
1025-350-703-562358-HIV Gay.com	221-Medical Insurance	\$5,158	
1025-350-703-562358-HIV Gay.com	223-Dental	\$1,890	
1025-350-703-562358-HIV Gay.com	230-Life Insurance	\$92	
1025-350-703-562358-HIV Gay.com	236-Disability Ins.	\$368	
1025-350-703-562358-HIV Gay.com	421-Telephone	\$60	
1025-350-703-562358-HIV Gay.com	496-Tuition/Registration	\$70	
1025-350-703-562358-HIV Gay.com	510-Inter Gov Service	\$1,934	
1025-350-703-562358-HIV Gay.com	912-Countywide Indirect	\$1,336	
1025-350-703-562358-HIV Gay.com	931-County Central Stores	\$100	
1025-350-703-562358-HIV Gay.com	954-County Land & Bldg Rentals	\$874	
	<b><u>562358</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$87,655</u></b>
			<b><u>0.70</u></b>
1025-303-703-562359-HIV P.C.R.S	210-Employee Benefits	\$0	
1025-303-703-562359-HIV P.C.R.S	211-PERS/LEOFF	\$0	
1025-303-703-562359-HIV P.C.R.S	236-Disability Ins.	\$0	
1025-350-703-562359-HIV P.C.R.S	110-Salaries	\$9,388	0.10
1025-350-703-562359-HIV P.C.R.S	210-Employee Benefits	\$800	
1025-350-703-562359-HIV P.C.R.S	211-PERS/LEOFF	\$640	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>HIV/AIDS Coordination &amp; Care: Consortium</u></b>			
1025-350-703-562359-HIV P.C.R.S	221-Medical Insurance	\$736	
1025-350-703-562359-HIV P.C.R.S	223-Dental	\$270	
1025-350-703-562359-HIV P.C.R.S	230-Life Insurance	\$14	
1025-350-703-562359-HIV P.C.R.S	236-Disability Ins.	\$53	
1025-350-703-562359-HIV P.C.R.S	510-Inter Gov Service	\$1,934	
1025-350-703-562359-HIV P.C.R.S	912-Countywide Indirect	\$1,336	
1025-350-703-562359-HIV P.C.R.S	931-County Central Stores	\$100	
1025-350-703-562359-HIV P.C.R.S	954-County Land & Bldg Rentals	\$874	
	<b>562359</b>	<b>Basub Total:</b>	<b>\$16,145</b>
			<b>0.10</b>
	<b>Program Total:</b>	<b>\$1,196,220</b>	<b>6.38</b>
<b><u>HIV/AIDS Coordination &amp; Care: Region 6</u></b>			
1025-303-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0	
1025-303-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$0	
1025-303-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$0	
1025-350-703-562350-Hiv / Aids/Cd	110-Salaries	\$87,700	1.00
1025-350-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$7,454	
1025-350-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$5,975	
1025-350-703-562350-Hiv / Aids/Cd	221-Medical Insurance	\$19,678	
1025-350-703-562350-Hiv / Aids/Cd	223-Dental	\$2,534	
1025-350-703-562350-Hiv / Aids/Cd	230-Life Insurance	\$132	
1025-350-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$492	
1025-350-703-562350-Hiv / Aids/Cd	315-Office Supplies	\$4,752	
1025-350-703-562350-Hiv / Aids/Cd	329-Other Operating Support	\$120,000	
1025-350-703-562350-Hiv / Aids/Cd	351-Parts	\$1,300	
1025-350-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$2,440	
1025-350-703-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$9,000	
1025-350-703-562350-Hiv / Aids/Cd	422-Postage	\$200	
1025-350-703-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$35,400	
1025-350-703-562350-Hiv / Aids/Cd	470-Public Utility Services	\$4,800	
1025-350-703-562350-Hiv / Aids/Cd	499-Other Misc. Services	\$10,000	
1025-350-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$33,496	
1025-350-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$24,338	
1025-350-703-562350-Hiv / Aids/Cd	952-Mileage Equipment Rental	\$2,494	
1025-350-703-562350-Hiv / Aids/Cd	958-County TER&R TER&R Rents	\$10,030	
1025-355-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0	
1025-355-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$0	
1025-355-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$0	
1025-355-703-562350-Hiv / Aids/Cd	351-Parts	\$2,000	
1025-355-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$1,050	
1025-355-703-562350-Hiv / Aids/Cd	421-Telephone	\$210	
1025-355-703-562350-Hiv / Aids/Cd	422-Postage	\$740	
1025-355-703-562350-Hiv / Aids/Cd	433-Local Travel	\$2,300	
1025-355-703-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$244	
1025-355-703-562350-Hiv / Aids/Cd	499-Other Misc. Services	\$60,300	

**Clark County Adopted Expenditure Budget - Line Item Detail**Stage: [BOCC Adopted](#)**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>HIV/AIDS Coordination &amp; Care: Region 6</u></b>			
1025-355-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$21,046	
1025-355-703-562350-Hiv / Aids/Cd	531-HD -Transfers	\$502,042	
1025-355-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$15,298	
1025-355-703-562350-Hiv / Aids/Cd	931-County Central Stores	\$350	
1025-355-703-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$3,060	
1025-360-703-562350-Hiv / Aids/Cd	110-Salaries	\$200,166	2.10
1025-360-703-562350-Hiv / Aids/Cd	210-Employee Benefits	\$17,014	
1025-360-703-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$13,582	
1025-360-703-562350-Hiv / Aids/Cd	221-Medical Insurance	\$18,570	
1025-360-703-562350-Hiv / Aids/Cd	223-Dental	\$5,216	
1025-360-703-562350-Hiv / Aids/Cd	230-Life Insurance	\$558	
1025-360-703-562350-Hiv / Aids/Cd	236-Disability Ins.	\$1,228	
1025-360-703-562350-Hiv / Aids/Cd	315-Office Supplies	\$2,980	
1025-360-703-562350-Hiv / Aids/Cd	329-Other Operating Support	\$1,536	
1025-360-703-562350-Hiv / Aids/Cd	362-Unleaded Gasoline	\$400	
1025-360-703-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$1,500	
1025-360-703-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$700	
1025-360-703-562350-Hiv / Aids/Cd	421-Telephone	\$1,620	
1025-360-703-562350-Hiv / Aids/Cd	431-Airfare	\$600	
1025-360-703-562350-Hiv / Aids/Cd	433-Local Travel	\$8,830	
1025-360-703-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$16,460	
1025-360-703-562350-Hiv / Aids/Cd	459-Other Rental	\$2,000	
1025-360-703-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$1,890	
1025-360-703-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$64,806	
1025-360-703-562350-Hiv / Aids/Cd	531-HD -Transfers	\$1,304,902	
1025-360-703-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$45,496	
1025-360-703-562350-Hiv / Aids/Cd	931-County Central Stores	\$2,900	
1025-360-703-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$25,342	
1025-360-703-562350-Hiv / Aids/Cd	958-County TER&R TER&R Rents	\$10,030	
	<b><u>562350</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,739,181</u></b>
	<b><u>Program Total:</u></b>		<b><u>\$2,739,181</u></b>
			<b><u>3.10</u></b>
<b><u>Health Promotion: HIV/AIDS Prevention</u></b>			
1025-303-703-562360-Aids Regional Services	454-Rent Land & Buildings	\$15,480	
1025-360-703-562360-Aids Regional Services	510-Inter Gov Service	\$338	
1025-360-703-562360-Aids Regional Services	912-Countywide Indirect	\$246	
1025-360-703-562360-Aids Regional Services	952-Mileage Equipment Rental	\$1,900	
	<b><u>562360</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$17,964</u></b>
			<b><u>0.00</u></b>
1025-355-703-562361-HIV Direct Client Support	110-Salaries	\$46,986	0.52
1025-355-703-562361-HIV Direct Client Support	210-Employee Benefits	\$3,996	
1025-355-703-562361-HIV Direct Client Support	211-PERS/LEOFF	\$3,194	
1025-355-703-562361-HIV Direct Client Support	221-Medical Insurance	\$5,674	
1025-355-703-562361-HIV Direct Client Support	223-Dental	\$1,362	
1025-355-703-562361-HIV Direct Client Support	230-Life Insurance	\$68	
1025-355-703-562361-HIV Direct Client Support	236-Disability Ins.	\$264	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Health Promotion: HIV/AIDS Prevention</u></b>			
		<b><u>562361</u></b>	<b><u>Basub Total:</u></b>
1025-303-703-562362-HIV Prevention Case Mgmt	210-Employee Benefits	\$61,544	<u>0.52</u>
1025-303-703-562362-HIV Prevention Case Mgmt	211-PERS/LEOFF	\$0	
1025-303-703-562362-HIV Prevention Case Mgmt	236-Disability Ins.	\$0	
1025-350-703-562362-HIV Prevention Case Mgmt	210-Employee Benefits	\$2	
1025-350-703-562362-HIV Prevention Case Mgmt	211-PERS/LEOFF	\$2	
1025-350-703-562362-HIV Prevention Case Mgmt	421-Telephone	\$240	
1025-350-703-562362-HIV Prevention Case Mgmt	496-Tuition/Registration	\$280	
1025-350-703-562362-HIV Prevention Case Mgmt	510-Inter Gov Service	\$7,712	
1025-350-703-562362-HIV Prevention Case Mgmt	912-Countywide Indirect	\$5,604	
1025-350-703-562362-HIV Prevention Case Mgmt	931-County Central Stores	\$400	
1025-350-703-562362-HIV Prevention Case Mgmt	954-County Land & Bldg Rentals	\$3,496	
		<b><u>562362</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$17,736</u></b>	<b><u>0.00</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$97,244</u></b>	<b><u>0.52</u></b>
<b><u>Health Promotion: Oral Health</u></b>			
1025-240-703-562240-Oral Health	110-Salaries	\$122,876	0.98
1025-240-703-562240-Oral Health	210-Employee Benefits	\$10,480	
1025-240-703-562240-Oral Health	211-PERS/LEOFF	\$8,343	
1025-240-703-562240-Oral Health	221-Medical Insurance	\$10,768	
1025-240-703-562240-Oral Health	223-Dental	\$2,650	
1025-240-703-562240-Oral Health	230-Life Insurance	\$154	
1025-240-703-562240-Oral Health	236-Disability Ins.	\$696	
1025-240-703-562240-Oral Health	315-Office Supplies	\$722	
1025-240-703-562240-Oral Health	415-Xerox/Printing Services	\$400	
1025-240-703-562240-Oral Health	421-Telephone	\$690	
1025-240-703-562240-Oral Health	496-Tuition/Registration	\$806	
1025-240-703-562240-Oral Health	510-Inter Gov Service	\$29,176	
1025-240-703-562240-Oral Health	912-Countywide Indirect	\$21,206	
1025-240-703-562240-Oral Health	931-County Central Stores	\$1,150	
1025-240-703-562240-Oral Health	952-Mileage Equipment Rental	\$1,600	
1025-240-703-562240-Oral Health	954-County Land & Bldg Rentals	\$10,050	
1025-240-703-562240-Oral Health	958-County TER&R TER&R Rents	\$2,006	
1025-303-703-562240-Oral Health	454-Rent Land & Buildings	\$2,516	
		<b><u>562240</u></b>	<b><u>Basub Total:</u></b>
		<b><u>\$226,289</u></b>	<b><u>0.98</u></b>
<b><u>Program Total:</u></b>			
		<b><u>\$226,289</u></b>	<b><u>0.98</u></b>
<b><u>Health Promotion: Tobacco Prev./Control</u></b>			
1025-303-703-562440-Tobacco Prevention & Control	210-Employee Benefits	\$0	
1025-303-703-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$0	
1025-303-703-562440-Tobacco Prevention & Control	236-Disability Ins.	\$0	
1025-440-703-562440-Tobacco Prevention & Control	110-Salaries	\$329,579	3.03
1025-440-703-562440-Tobacco Prevention & Control	210-Employee Benefits	\$28,049	
1025-440-703-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$22,393	
1025-440-703-562440-Tobacco Prevention & Control	221-Medical Insurance	\$48,486	
1025-440-703-562440-Tobacco Prevention & Control	223-Dental	\$7,910	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b>Health Department</b>			
<b>Community Health and Wellness</b>			
<b>Health Promotion: Tobacco Prev./Control</b>			
1025-440-703-562440-Tobacco Prevention & Control	230-Life Insurance	\$462	
1025-440-703-562440-Tobacco Prevention & Control	236-Disability Ins.	\$1,874	
1025-440-703-562440-Tobacco Prevention & Control	315-Office Supplies	\$500	
1025-440-703-562440-Tobacco Prevention & Control	329-Other Operating Support	\$16,500	
1025-440-703-562440-Tobacco Prevention & Control	415-Xerox/Printing Services	\$16,500	
1025-440-703-562440-Tobacco Prevention & Control	419-Other Prof. Services	\$26,324	
1025-440-703-562440-Tobacco Prevention & Control	421-Telephone	\$1,322	
1025-440-703-562440-Tobacco Prevention & Control	422-Postage	\$3,000	
1025-440-703-562440-Tobacco Prevention & Control	433-Local Travel	\$1,200	
1025-440-703-562440-Tobacco Prevention & Control	454-Rent Land & Buildings	\$450	
1025-440-703-562440-Tobacco Prevention & Control	496-Tuition/Registration	\$1,544	
1025-440-703-562440-Tobacco Prevention & Control	499-Other Misc. Services	\$5,000	
1025-440-703-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$116,368	
1025-440-703-562440-Tobacco Prevention & Control	912-Countywide Indirect	\$65,012	
1025-440-703-562440-Tobacco Prevention & Control	931-County Central Stores	\$4,500	
1025-440-703-562440-Tobacco Prevention & Control	952-Mileage Equipment Rental	\$5,000	
1025-440-703-562440-Tobacco Prevention & Control	954-County Land & Bldg Rentals	\$38,450	
1025-440-703-562440-Tobacco Prevention & Control	955-Fixed Equipment Rental	\$6,000	
1025-440-703-562440-Tobacco Prevention & Control	958-County TER&R TER&R Rents	\$8,024	
	<b>562440 Basub Total:</b>	<b>\$754,447</b>	<b>3.03</b>
	<b>Program Total:</b>	<b>\$754,447</b>	<b>3.03</b>
<b>Parent and Child Health</b>			
1025-220-703-562220-Parent/Child Health	110-Salaries	\$1,510,262	13.54
1025-220-703-562220-Parent/Child Health	210-Employee Benefits	\$128,372	
1025-220-703-562220-Parent/Child Health	211-PERS/LEOFF	\$102,560	
1025-220-703-562220-Parent/Child Health	221-Medical Insurance	\$260,978	
1025-220-703-562220-Parent/Child Health	223-Dental	\$36,174	
1025-220-703-562220-Parent/Child Health	230-Life Insurance	\$2,012	
1025-220-703-562220-Parent/Child Health	236-Disability Ins.	\$8,545	
1025-220-703-562220-Parent/Child Health	315-Office Supplies	\$22,432	
1025-220-703-562220-Parent/Child Health	318-Equipment Under \$5000	\$1,000	
1025-220-703-562220-Parent/Child Health	323-Drugs/Medical	\$500	
1025-220-703-562220-Parent/Child Health	329-Other Operating Support	\$16,746	
1025-220-703-562220-Parent/Child Health	351-Parts	\$5,500	
1025-220-703-562220-Parent/Child Health	415-Xerox/Printing Services	\$2,618	
1025-220-703-562220-Parent/Child Health	417-Temporary Employment Services	\$3,246	
1025-220-703-562220-Parent/Child Health	419-Other Prof. Services	\$17,808	
1025-220-703-562220-Parent/Child Health	421-Telephone	\$10,022	
1025-220-703-562220-Parent/Child Health	422-Postage	\$164	
1025-220-703-562220-Parent/Child Health	428-Cellular One/Pagers	\$5,000	
1025-220-703-562220-Parent/Child Health	433-Local Travel	\$39,216	
1025-220-703-562220-Parent/Child Health	444-Advertising	\$920	
1025-220-703-562220-Parent/Child Health	454-Rent Land & Buildings	\$72,758	
1025-220-703-562220-Parent/Child Health	455-Machinery & Equip	\$5,344	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Parent and Child Health</u></b>			
1025-220-703-562220-Parent/Child Health	482-Equipment Maintenance	\$1,000	
1025-220-703-562220-Parent/Child Health	496-Tuition/Registration	\$11,694	
1025-220-703-562220-Parent/Child Health	499-Other Misc. Services	\$5,280	
1025-220-703-562220-Parent/Child Health	510-Inter Gov Service	\$348,496	
1025-220-703-562220-Parent/Child Health	912-Countywide Indirect	\$231,692	
1025-220-703-562220-Parent/Child Health	931-County Central Stores	\$17,200	
1025-220-703-562220-Parent/Child Health	954-County Land & Bldg Rentals	\$110,982	
1025-220-703-562220-Parent/Child Health	958-County TER&R TER&R Rents	\$22,066	
	<b><u>562220</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,000,587</u></b>
			<b><u>13.54</u></b>
1025-280-703-562281-Wic: Nutrition Education	110-Salaries	\$48,966	0.50
1025-280-703-562281-Wic: Nutrition Education	210-Employee Benefits	\$4,162	
1025-280-703-562281-Wic: Nutrition Education	211-PERS/LEOFF	\$3,336	
1025-280-703-562281-Wic: Nutrition Education	454-Rent Land & Buildings	\$1,300	
1025-280-703-562281-Wic: Nutrition Education	510-Inter Gov Service	\$230	
	<b><u>562281</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$57,994</u></b>
			<b><u>0.50</u></b>
1025-280-703-562282-Wic: Client Services	329-Other Operating Support	\$10,000	
1025-280-703-562282-Wic: Client Services	419-Other Prof. Services	\$2,000	
1025-280-703-562282-Wic: Client Services	433-Local Travel	\$2,000	
1025-280-703-562282-Wic: Client Services	510-Inter Gov Service	\$2,480	
	<b><u>562282</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$16,480</u></b>
			<b><u>0.00</u></b>
1025-280-703-562283-Wic: Administration	210-Employee Benefits	\$0	
1025-280-703-562283-Wic: Administration	211-PERS/LEOFF	\$0	
1025-280-703-562283-Wic: Administration	236-Disability Ins.	\$0	
1025-280-703-562283-Wic: Administration	421-Telephone	\$240	
1025-280-703-562283-Wic: Administration	496-Tuition/Registration	\$280	
1025-280-703-562283-Wic: Administration	510-Inter Gov Service	\$11,602	
1025-280-703-562283-Wic: Administration	912-Countywide Indirect	\$8,432	
1025-280-703-562283-Wic: Administration	931-County Central Stores	\$400	
1025-280-703-562283-Wic: Administration	954-County Land & Bldg Rentals	\$3,496	
	<b><u>562283</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$24,450</u></b>
			<b><u>0.00</u></b>
<b><u>Program Total:</u></b>		<b><u>\$3,099,511</u></b>	<b><u>14.04</u></b>
<b><u>Women, Infants and Children (WIC)</u></b>			
1025-280-703-562280-Wic	110-Salaries	\$1,682,694	19.26
1025-280-703-562280-Wic	210-Employee Benefits	\$139,829	
1025-280-703-562280-Wic	211-PERS/LEOFF	\$111,691	
1025-280-703-562280-Wic	221-Medical Insurance	\$421,472	
1025-280-703-562280-Wic	223-Dental	\$51,086	
1025-280-703-562280-Wic	230-Life Insurance	\$2,786	
1025-280-703-562280-Wic	236-Disability Ins.	\$9,521	
1025-280-703-562280-Wic	315-Office Supplies	\$2,000	
1025-280-703-562280-Wic	318-Equipment Under \$5000	\$2,000	
1025-280-703-562280-Wic	329-Other Operating Support	\$35,000	
1025-280-703-562280-Wic	351-Parts	\$4,000	
1025-280-703-562280-Wic	415-Xerox/Printing Services	\$400	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Community Health and Wellness</u></b>			
<b><u>Women, Infants and Children (WIC)</u></b>			
1025-280-703-562280-Wic	417-Temporary Employment Services	\$88,550	
1025-280-703-562280-Wic	419-Other Prof. Services	\$2,500	
1025-280-703-562280-Wic	421-Telephone	\$10,782	
1025-280-703-562280-Wic	422-Postage	\$600	
1025-280-703-562280-Wic	428-Cellular One/Pagers	\$400	
1025-280-703-562280-Wic	433-Local Travel	\$2,000	
1025-280-703-562280-Wic	454-Rent Land & Buildings	\$12,000	
1025-280-703-562280-Wic	470-Public Utility Services	\$4,000	
1025-280-703-562280-Wic	482-Equipment Maintenance	\$1,000	
1025-280-703-562280-Wic	496-Tuition/Registration	\$12,578	
1025-280-703-562280-Wic	499-Other Misc. Services	\$2,000	
1025-280-703-562280-Wic	510-Inter Gov Service	\$364,572	
1025-280-703-562280-Wic	912-Countywide Indirect	\$265,072	
1025-280-703-562280-Wic	931-County Central Stores	\$17,970	
1025-280-703-562280-Wic	952-Mileage Equipment Rental	\$400	
1025-280-703-562280-Wic	954-County Land & Bldg Rentals	\$126,450	
1025-280-703-562280-Wic	958-County TER&R TER&R Rents	\$8,024	
	<b>562280</b>	<b>Basub Total:</b>	<b>\$3,381,377</b>
			<b>19.26</b>
	<b>Program Total:</b>	<b>\$3,381,377</b>	<b>19.26</b>
<b><u>Total By Community Health and Wellness</u></b>			
		<b>\$13,459,649</b>	<b>53.99</b>
<b><u>Environmental Health</u></b>			
<b><u>Counter Bioterrorism</u></b>			
1025-885-702-562885-Bioterrorism	210-Employee Benefits	\$0	
1025-885-702-562885-Bioterrorism	211-PERS/LEOFF	\$0	
1025-885-702-562885-Bioterrorism	236-Disability Ins.	\$0	
1025-885-702-562885-Bioterrorism	454-Rent Land & Buildings	\$20,650	
	<b>562885</b>	<b>Basub Total:</b>	<b>\$20,650</b>
			<b>0.00</b>
	<b>Program Total:</b>	<b>\$20,650</b>	<b>0.00</b>
<b><u>Environmental Health Support</u></b>			
1025-106-702-562150-Environmental Health Support	419-Other Prof. Services	\$0	
1025-150-702-562150-Environmental Health Support	110-Salaries	\$91,083	1.00
1025-150-702-562150-Environmental Health Support	210-Employee Benefits	\$7,900	
1025-150-702-562150-Environmental Health Support	211-PERS/LEOFF	\$6,201	
1025-150-702-562150-Environmental Health Support	221-Medical Insurance	\$27,790	
1025-150-702-562150-Environmental Health Support	223-Dental	\$2,534	
1025-150-702-562150-Environmental Health Support	230-Life Insurance	\$132	
1025-150-702-562150-Environmental Health Support	236-Disability Ins.	\$510	
1025-525-702-562150-Environmental Health Support	110-Salaries	\$73,938	1.00
1025-525-702-562150-Environmental Health Support	210-Employee Benefits	\$6,285	
1025-525-702-562150-Environmental Health Support	211-PERS/LEOFF	\$5,019	
1025-525-702-562150-Environmental Health Support	221-Medical Insurance	\$12,154	
1025-525-702-562150-Environmental Health Support	223-Dental	\$2,698	
1025-525-702-562150-Environmental Health Support	230-Life Insurance	\$134	
1025-525-702-562150-Environmental Health Support	236-Disability Ins.	\$413	

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Environmental Health Support</u></b>			
1025-525-702-562150-Environmental Health Support	421-Telephone	\$750	
1025-525-702-562150-Environmental Health Support	496-Tuition/Registration	\$876	
1025-525-702-562150-Environmental Health Support	510-Inter Gov Service	\$20,920	
1025-525-702-562150-Environmental Health Support	912-Countywide Indirect	\$15,306	
1025-525-702-562150-Environmental Health Support	931-County Central Stores	\$1,250	
1025-525-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$11,260	
1025-530-702-562150-Environmental Health Support	110-Salaries	\$51,982	0.70
1025-530-702-562150-Environmental Health Support	210-Employee Benefits	\$4,418	
1025-530-702-562150-Environmental Health Support	211-PERS/LEOFF	\$3,527	
1025-530-702-562150-Environmental Health Support	221-Medical Insurance	\$6,632	
1025-530-702-562150-Environmental Health Support	223-Dental	\$1,890	
1025-530-702-562150-Environmental Health Support	230-Life Insurance	\$94	
1025-530-702-562150-Environmental Health Support	236-Disability Ins.	\$294	
1025-530-702-562150-Environmental Health Support	421-Telephone	\$720	
1025-530-702-562150-Environmental Health Support	455-Machinery & Equip	\$1,000	
1025-530-702-562150-Environmental Health Support	496-Tuition/Registration	\$840	
1025-530-702-562150-Environmental Health Support	510-Inter Gov Service	\$20,814	
1025-530-702-562150-Environmental Health Support	912-Countywide Indirect	\$15,130	
1025-530-702-562150-Environmental Health Support	931-County Central Stores	\$1,200	
1025-530-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$10,486	
1025-540-702-562150-Environmental Health Support	110-Salaries	\$232,634	3.15
1025-540-702-562150-Environmental Health Support	210-Employee Benefits	\$19,775	
1025-540-702-562150-Environmental Health Support	211-PERS/LEOFF	\$15,791	
1025-540-702-562150-Environmental Health Support	221-Medical Insurance	\$30,580	
1025-540-702-562150-Environmental Health Support	223-Dental	\$8,502	
1025-540-702-562150-Environmental Health Support	230-Life Insurance	\$414	
1025-540-702-562150-Environmental Health Support	236-Disability Ins.	\$1,302	
1025-540-702-562150-Environmental Health Support	421-Telephone	\$2,190	
1025-540-702-562150-Environmental Health Support	455-Machinery & Equip	\$2,000	
1025-540-702-562150-Environmental Health Support	496-Tuition/Registration	\$2,556	
1025-540-702-562150-Environmental Health Support	510-Inter Gov Service	\$64,786	
1025-540-702-562150-Environmental Health Support	912-Countywide Indirect	\$46,996	
1025-540-702-562150-Environmental Health Support	931-County Central Stores	\$3,650	
1025-540-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$31,560	
1025-540-702-562150-Environmental Health Support	958-County TER&R TER&R Rents	\$0	
1025-560-702-562150-Environmental Health Support	110-Salaries	\$158,065	2.15
1025-560-702-562150-Environmental Health Support	210-Employee Benefits	\$13,436	
1025-560-702-562150-Environmental Health Support	211-PERS/LEOFF	\$10,735	
1025-560-702-562150-Environmental Health Support	221-Medical Insurance	\$24,316	
1025-560-702-562150-Environmental Health Support	223-Dental	\$5,802	
1025-560-702-562150-Environmental Health Support	230-Life Insurance	\$284	
1025-560-702-562150-Environmental Health Support	236-Disability Ins.	\$887	
1025-560-702-562150-Environmental Health Support	421-Telephone	\$1,740	
1025-560-702-562150-Environmental Health Support	455-Machinery & Equip	\$3,646	

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Environmental Health Support</u></b>			
1025-560-702-562150-Environmental Health Support	496-Tuition/Registration	\$2,030	
1025-560-702-562150-Environmental Health Support	510-Inter Gov Service	\$51,292	
1025-560-702-562150-Environmental Health Support	912-Countywide Indirect	\$37,294	
1025-560-702-562150-Environmental Health Support	931-County Central Stores	\$2,900	
1025-560-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$25,342	
1025-560-702-562150-Environmental Health Support	958-County TER&R TER&R Rents	\$6,018	
	<b><u>562150</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,212,703</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$1,212,703</u></b>
<b><u>Food</u></b>			
1025-540-702-562560-Food	210-Employee Benefits	\$0	
1025-540-702-562560-Food	211-PERS/LEOFF	\$0	
1025-560-702-562560-Food	110-Salaries	\$769,416	6.86
1025-560-702-562560-Food	210-Employee Benefits	\$65,465	
1025-560-702-562560-Food	211-PERS/LEOFF	\$52,232	
1025-560-702-562560-Food	221-Medical Insurance	\$107,194	
1025-560-702-562560-Food	223-Dental	\$15,656	
1025-560-702-562560-Food	230-Life Insurance	\$910	
1025-560-702-562560-Food	236-Disability Ins.	\$3,939	
1025-560-702-562560-Food	315-Office Supplies	\$8,170	
1025-560-702-562560-Food	318-Equipment Under \$5000	\$23,884	
1025-560-702-562560-Food	329-Other Operating Support	\$2,258	
1025-560-702-562560-Food	351-Parts	\$3,960	
1025-560-702-562560-Food	362-Unleaded Gasoline	\$2,250	
1025-560-702-562560-Food	415-Xerox/Printing Services	\$3,866	
1025-560-702-562560-Food	419-Other Prof. Services	\$5,120	
1025-560-702-562560-Food	421-Telephone	\$4,630	
1025-560-702-562560-Food	422-Postage	\$1,060	
1025-560-702-562560-Food	428-Cellular One/Pagers	\$1,760	
1025-560-702-562560-Food	429-Other Communication	\$380	
1025-560-702-562560-Food	433-Local Travel	\$14,500	
1025-560-702-562560-Food	437-Freight	\$100	
1025-560-702-562560-Food	444-Advertising	\$884	
1025-560-702-562560-Food	454-Rent Land & Buildings	\$36,776	
1025-560-702-562560-Food	455-Machinery & Equip	\$4,150	
1025-560-702-562560-Food	482-Equipment Maintenance	\$300	
1025-560-702-562560-Food	496-Tuition/Registration	\$5,400	
1025-560-702-562560-Food	510-Inter Gov Service	\$409,772	
1025-560-702-562560-Food	912-Countywide Indirect	\$148,564	
1025-560-702-562560-Food	931-County Central Stores	\$8,200	
1025-560-702-562560-Food	952-Mileage Equipment Rental	\$16,936	
1025-560-702-562560-Food	954-County Land & Bldg Rentals	\$66,414	
1025-560-702-562560-Food	958-County TER&R TER&R Rents	\$60,180	
	<b><u>562560</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,844,326</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$1,844,326</u></b>
		<b><u>6.86</u></b>	<b><u>6.86</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Liquid Waste</u></b>			
1025-540-702-562540-Liquid Waste	110-Salaries	\$906,995	8.33
1025-540-702-562540-Liquid Waste	210-Employee Benefits	\$77,171	
1025-540-702-562540-Liquid Waste	211-PERS/LEOFF	\$61,579	
1025-540-702-562540-Liquid Waste	221-Medical Insurance	\$145,912	
1025-540-702-562540-Liquid Waste	223-Dental	\$21,584	
1025-540-702-562540-Liquid Waste	230-Life Insurance	\$1,262	
1025-540-702-562540-Liquid Waste	236-Disability Ins.	\$5,163	
1025-540-702-562540-Liquid Waste	315-Office Supplies	\$4,000	
1025-540-702-562540-Liquid Waste	318-Equipment Under \$5000	\$4,000	
1025-540-702-562540-Liquid Waste	329-Other Operating Support	\$4,000	
1025-540-702-562540-Liquid Waste	351-Parts	\$3,000	
1025-540-702-562540-Liquid Waste	362-Unleaded Gasoline	\$2,000	
1025-540-702-562540-Liquid Waste	415-Xerox/Printing Services	\$7,000	
1025-540-702-562540-Liquid Waste	417-Temporary Employment Services	\$18,000	
1025-540-702-562540-Liquid Waste	419-Other Prof. Services	\$6,000	
1025-540-702-562540-Liquid Waste	421-Telephone	\$3,390	
1025-540-702-562540-Liquid Waste	422-Postage	\$2,000	
1025-540-702-562540-Liquid Waste	433-Local Travel	\$2,000	
1025-540-702-562540-Liquid Waste	437-Freight	\$200	
1025-540-702-562540-Liquid Waste	444-Advertising	\$2,000	
1025-540-702-562540-Liquid Waste	454-Rent Land & Buildings	\$45,474	
1025-540-702-562540-Liquid Waste	455-Machinery & Equip	\$2,100	
1025-540-702-562540-Liquid Waste	482-Equipment Maintenance	\$2,000	
1025-540-702-562540-Liquid Waste	496-Tuition/Registration	\$3,956	
1025-540-702-562540-Liquid Waste	499-Other Misc. Services	\$4,000	
1025-540-702-562540-Liquid Waste	510-Inter Gov Service	\$158,966	
1025-540-702-562540-Liquid Waste	912-Countywide Indirect	\$115,558	
1025-540-702-562540-Liquid Waste	931-County Central Stores	\$5,650	
1025-540-702-562540-Liquid Waste	952-Mileage Equipment Rental	\$21,024	
1025-540-702-562540-Liquid Waste	954-County Land & Bldg Rentals	\$48,392	
1025-540-702-562540-Liquid Waste	958-County TER&R TER&R Rents	\$26,078	
	<b><u>562540 Basub Total:</u></b>	<b><u>\$1,710,454</u></b>	<b><u>8.33</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$1,710,454</u></b>	<b><u>8.33</u></b>
<b><u>Solid Waste</u></b>			
1025-530-702-562530-Solid Waste	110-Salaries	\$421,622	3.68
1025-530-702-562530-Solid Waste	210-Employee Benefits	\$35,844	
1025-530-702-562530-Solid Waste	211-PERS/LEOFF	\$28,638	
1025-530-702-562530-Solid Waste	221-Medical Insurance	\$70,748	
1025-530-702-562530-Solid Waste	223-Dental	\$9,552	
1025-530-702-562530-Solid Waste	230-Life Insurance	\$626	
1025-530-702-562530-Solid Waste	236-Disability Ins.	\$2,429	
1025-530-702-562530-Solid Waste	315-Office Supplies	\$4,064	
1025-530-702-562530-Solid Waste	329-Other Operating Support	\$39,634	
1025-530-702-562530-Solid Waste	351-Parts	\$750	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Solid Waste</u></b>			
1025-530-702-562530-Solid Waste	362-Unleaded Gasoline	\$1,200	
1025-530-702-562530-Solid Waste	415-Xerox/Printing Services	\$2,104	
1025-530-702-562530-Solid Waste	419-Other Prof. Services	\$2,336	
1025-530-702-562530-Solid Waste	421-Telephone	\$2,130	
1025-530-702-562530-Solid Waste	422-Postage	\$74	
1025-530-702-562530-Solid Waste	428-Cellular One/Pagers	\$252	
1025-530-702-562530-Solid Waste	433-Local Travel	\$6,434	
1025-530-702-562530-Solid Waste	454-Rent Land & Buildings	\$17,802	
1025-530-702-562530-Solid Waste	482-Equipment Maintenance	\$150	
1025-530-702-562530-Solid Waste	496-Tuition/Registration	\$2,484	
1025-530-702-562530-Solid Waste	499-Other Misc. Services	\$1,500	
1025-530-702-562530-Solid Waste	510-Inter Gov Service	\$96,750	
1025-530-702-562530-Solid Waste	912-Countywide Indirect	\$70,352	
1025-530-702-562530-Solid Waste	931-County Central Stores	\$3,550	
1025-530-702-562530-Solid Waste	952-Mileage Equipment Rental	\$7,726	
1025-530-702-562530-Solid Waste	954-County Land & Bldg Rentals	\$30,696	
1025-530-702-562530-Solid Waste	958-County TER&R TER&R Rents	\$4,012	
	<b><u>562530 Basub Total:</u></b>	<b><u>\$863,459</u></b>	<b><u>3.68</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$863,459</u></b>	<b><u>3.68</u></b>
<b><u>Water</u></b>			
1025-525-702-562520-Water	110-Salaries	\$402,091	3.45
1025-525-702-562520-Water	210-Employee Benefits	\$34,204	
1025-525-702-562520-Water	211-PERS/LEOFF	\$27,295	
1025-525-702-562520-Water	221-Medical Insurance	\$71,560	
1025-525-702-562520-Water	223-Dental	\$8,818	
1025-525-702-562520-Water	230-Life Insurance	\$548	
1025-525-702-562520-Water	236-Disability Ins.	\$2,298	
1025-525-702-562520-Water	315-Office Supplies	\$900	
1025-525-702-562520-Water	318-Equipment Under \$5000	\$2,000	
1025-525-702-562520-Water	329-Other Operating Support	\$5,000	
1025-525-702-562520-Water	351-Parts	\$350	
1025-525-702-562520-Water	362-Unleaded Gasoline	\$1,000	
1025-525-702-562520-Water	415-Xerox/Printing Services	\$1,000	
1025-525-702-562520-Water	416-Data Processing	\$400	
1025-525-702-562520-Water	419-Other Prof. Services	\$60,000	
1025-525-702-562520-Water	421-Telephone	\$2,160	
1025-525-702-562520-Water	422-Postage	\$300	
1025-525-702-562520-Water	433-Local Travel	\$5,000	
1025-525-702-562520-Water	454-Rent Land & Buildings	\$15,674	
1025-525-702-562520-Water	455-Machinery & Equip	\$2,086	
1025-525-702-562520-Water	482-Equipment Maintenance	\$400	
1025-525-702-562520-Water	496-Tuition/Registration	\$2,520	
1025-525-702-562520-Water	499-Other Misc. Services	\$500	
1025-525-702-562520-Water	510-Inter Gov Service	\$104,216	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Environmental Health</u></b>			
<b><u>Water</u></b>			
1025-525-702-562520-Water	912-Countywide Indirect	\$75,754	
1025-525-702-562520-Water	931-County Central Stores	\$3,600	
1025-525-702-562520-Water	952-Mileage Equipment Rental	\$15,352	
1025-525-702-562520-Water	954-County Land & Bldg Rentals	\$28,400	
1025-525-702-562520-Water	958-County TER&R TER&R Rents	\$20,060	
	<b><u>562520 Basub Total:</u></b>	<b><u>\$893,486</u></b>	<b><u>3.45</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$893,486</u></b>	<b><u>3.45</u></b>
	<b><u>Total By Environmental Health</u></b>	<b><u>\$6,545,078</u></b>	<b><u>30.33</u></b>
<b><u>Epidemiology</u></b>			
<b><u>Assessment and Research</u></b>			
1025-805-701-562805-Assessment & Research	110-Salaries	\$398,251	3.69
1025-805-701-562805-Assessment & Research	141-Comp Time Non Exempt	\$3,000	
1025-805-701-562805-Assessment & Research	210-Employee Benefits	\$34,108	
1025-805-701-562805-Assessment & Research	211-PERS/LEOFF	\$27,252	
1025-805-701-562805-Assessment & Research	221-Medical Insurance	\$73,652	
1025-805-701-562805-Assessment & Research	223-Dental	\$9,554	
1025-805-701-562805-Assessment & Research	230-Life Insurance	\$678	
1025-805-701-562805-Assessment & Research	236-Disability Ins.	\$2,294	
1025-805-701-562805-Assessment & Research	315-Office Supplies	\$4,000	
1025-805-701-562805-Assessment & Research	318-Equipment Under \$5000	\$1,000	
1025-805-701-562805-Assessment & Research	322-Cleaning & Sanitation	\$200	
1025-805-701-562805-Assessment & Research	329-Other Operating Support	\$2,000	
1025-805-701-562805-Assessment & Research	351-Parts	\$2,000	
1025-805-701-562805-Assessment & Research	417-Temporary Employment Services	\$10,000	
1025-805-701-562805-Assessment & Research	419-Other Prof. Services	\$10,000	
1025-805-701-562805-Assessment & Research	421-Telephone	\$3,430	
1025-805-701-562805-Assessment & Research	433-Local Travel	\$1,200	
1025-805-701-562805-Assessment & Research	444-Advertising	\$1,000	
1025-805-701-562805-Assessment & Research	454-Rent Land & Buildings	\$19,544	
1025-805-701-562805-Assessment & Research	496-Tuition/Registration	\$4,002	
1025-805-701-562805-Assessment & Research	499-Other Misc. Services	\$1,000	
1025-805-701-562805-Assessment & Research	510-Inter Gov Service	\$144,774	
1025-805-701-562805-Assessment & Research	912-Countywide Indirect	\$104,068	
1025-805-701-562805-Assessment & Research	931-County Central Stores	\$7,400	
1025-805-701-562805-Assessment & Research	952-Mileage Equipment Rental	\$1,000	
1025-805-701-562805-Assessment & Research	954-County Land & Bldg Rentals	\$55,492	
1025-805-701-562805-Assessment & Research	958-County TER&R TER&R Rents	\$18,054	
	<b><u>562805 Basub Total:</u></b>	<b><u>\$938,953</u></b>	<b><u>3.69</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$938,953</u></b>	<b><u>3.69</u></b>
<b><u>Clinical services</u></b>			
1025-291-701-562291-Health Access	110-Salaries	\$196,725	1.86
1025-291-701-562291-Health Access	210-Employee Benefits	\$11,022	
1025-291-701-562291-Health Access	211-PERS/LEOFF	\$8,808	
1025-291-701-562291-Health Access	221-Medical Insurance	\$32,574	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
Public Health			
<u>Health Department</u>			
<u>Epidemiology</u>			
<u>Clinical services</u>			
1025-291-701-562291-Health Access	223-Dental	\$4,866	
1025-291-701-562291-Health Access	230-Life Insurance	\$244	
1025-291-701-562291-Health Access	236-Disability Ins.	\$1,101	
1025-291-701-562291-Health Access	421-Telephone	\$664	
1025-291-701-562291-Health Access	496-Tuition/Registration	\$774	
1025-291-701-562291-Health Access	510-Inter Gov Service	\$19,208	
1025-291-701-562291-Health Access	912-Countywide Indirect	\$13,868	
1025-291-701-562291-Health Access	931-County Central Stores	\$1,106	
1025-291-701-562291-Health Access	952-Mileage Equipment Rental	\$1,000	
1025-291-701-562291-Health Access	954-County Land & Bldg Rentals	\$8,110	
1025-291-701-562291-Health Access	958-County TER&R TER&R Rents	\$2,006	
1025-315-701-562291-Health Access	210-Employee Benefits	\$0	
1025-315-701-562291-Health Access	211-PERS/LEOFF	\$0	
1025-315-701-562291-Health Access	236-Disability Ins.	\$0	
1025-315-701-562291-Health Access	454-Rent Land & Buildings	\$2,500	
	<b>562291</b>	<b>Basub Total:</b>	<b>\$304,576</b>
1025-315-701-562315-Clinic	531-HD -Transfers	\$4,350,000	
	<b>562315</b>	<b>Basub Total:</b>	<b>\$4,350,000</b>
1025-315-701-562320-Immunization	210-Employee Benefits	\$0	
1025-315-701-562320-Immunization	211-PERS/LEOFF	\$0	
1025-315-701-562320-Immunization	236-Disability Ins.	\$0	
1025-315-701-562320-Immunization	454-Rent Land & Buildings	\$5,800	
1025-320-701-562320-Immunization	110-Salaries	\$434,351	4.89
1025-320-701-562320-Immunization	210-Employee Benefits	\$38,994	
1025-320-701-562320-Immunization	211-PERS/LEOFF	\$31,052	
1025-320-701-562320-Immunization	221-Medical Insurance	\$96,888	
1025-320-701-562320-Immunization	223-Dental	\$12,658	
1025-320-701-562320-Immunization	230-Life Insurance	\$678	
1025-320-701-562320-Immunization	236-Disability Ins.	\$2,482	
1025-320-701-562320-Immunization	315-Office Supplies	\$2,000	
1025-320-701-562320-Immunization	323-Drugs/Medical	\$59,246	
1025-320-701-562320-Immunization	329-Other Operating Support	\$8,000	
1025-320-701-562320-Immunization	415-Xerox/Printing Services	\$500	
1025-320-701-562320-Immunization	421-Telephone	\$1,732	
1025-320-701-562320-Immunization	496-Tuition/Registration	\$2,020	
1025-320-701-562320-Immunization	510-Inter Gov Service	\$80,520	
1025-320-701-562320-Immunization	912-Countywide Indirect	\$58,482	
1025-320-701-562320-Immunization	931-County Central Stores	\$2,886	
1025-320-701-562320-Immunization	952-Mileage Equipment Rental	\$1,000	
1025-320-701-562320-Immunization	954-County Land & Bldg Rentals	\$24,084	
1025-320-701-562320-Immunization	958-County TER&R TER&R Rents	\$12,036	
	<b>562320</b>	<b>Basub Total:</b>	<b>\$875,409</b>
1025-315-701-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0	
1025-315-701-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Clinical services</u></b>			
1025-315-701-562350-Hiv / Aids/Cd	236-Disability Ins.	\$0	
1025-315-701-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$1,500	
1025-350-701-562350-Hiv / Aids/Cd	110-Salaries	\$50,564	0.55
1025-350-701-562350-Hiv / Aids/Cd	210-Employee Benefits	\$4,600	
1025-350-701-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$3,672	
1025-350-701-562350-Hiv / Aids/Cd	221-Medical Insurance	\$10,218	
1025-350-701-562350-Hiv / Aids/Cd	223-Dental	\$1,456	
1025-350-701-562350-Hiv / Aids/Cd	230-Life Insurance	\$92	
1025-350-701-562350-Hiv / Aids/Cd	236-Disability Ins.	\$302	
1025-350-701-562350-Hiv / Aids/Cd	315-Office Supplies	\$1,000	
1025-350-701-562350-Hiv / Aids/Cd	329-Other Operating Support	\$1,000	
1025-350-701-562350-Hiv / Aids/Cd	351-Parts	\$500	
1025-350-701-562350-Hiv / Aids/Cd	415-Xerox/Printing Services	\$500	
1025-350-701-562350-Hiv / Aids/Cd	419-Other Prof. Services	\$2,000	
1025-350-701-562350-Hiv / Aids/Cd	421-Telephone	\$420	
1025-350-701-562350-Hiv / Aids/Cd	496-Tuition/Registration	\$490	
1025-350-701-562350-Hiv / Aids/Cd	510-Inter Gov Service	\$13,722	
1025-350-701-562350-Hiv / Aids/Cd	912-Countywide Indirect	\$9,976	
1025-350-701-562350-Hiv / Aids/Cd	931-County Central Stores	\$700	
1025-350-701-562350-Hiv / Aids/Cd	952-Mileage Equipment Rental	\$500	
1025-350-701-562350-Hiv / Aids/Cd	954-County Land & Bldg Rentals	\$5,418	
1025-350-701-562350-Hiv / Aids/Cd	958-County TER&R TER&R Rents	\$2,006	
	<b><u>562350</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$110,636</u></b>
			<b><u>0.55</u></b>
1025-350-701-562352-HIV Counseling & Testing	110-Salaries	\$26,090	0.18
1025-350-701-562352-HIV Counseling & Testing	210-Employee Benefits	\$2,218	
1025-350-701-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$1,770	
1025-350-701-562352-HIV Counseling & Testing	221-Medical Insurance	\$5,002	
1025-350-701-562352-HIV Counseling & Testing	223-Dental	\$456	
1025-350-701-562352-HIV Counseling & Testing	230-Life Insurance	\$58	
1025-350-701-562352-HIV Counseling & Testing	236-Disability Ins.	\$164	
1025-350-701-562352-HIV Counseling & Testing	421-Telephone	\$120	
1025-350-701-562352-HIV Counseling & Testing	496-Tuition/Registration	\$140	
1025-350-701-562352-HIV Counseling & Testing	510-Inter Gov Service	\$6,042	
1025-350-701-562352-HIV Counseling & Testing	912-Countywide Indirect	\$4,392	
1025-350-701-562352-HIV Counseling & Testing	931-County Central Stores	\$200	
1025-350-701-562352-HIV Counseling & Testing	954-County Land & Bldg Rentals	\$1,748	
	<b><u>562352</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$48,400</u></b>
			<b><u>0.18</u></b>
1025-315-701-562353-HIV Provider Education	210-Employee Benefits	\$0	
1025-315-701-562353-HIV Provider Education	211-PERS/LEOFF	\$0	
1025-315-701-562353-HIV Provider Education	236-Disability Ins.	\$0	
1025-350-701-562353-HIV Provider Education	110-Salaries	\$33,310	0.30
1025-350-701-562353-HIV Provider Education	210-Employee Benefits	\$2,834	
1025-350-701-562353-HIV Provider Education	211-PERS/LEOFF	\$2,262	
1025-350-701-562353-HIV Provider Education	221-Medical Insurance	\$5,904	

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Clinical services</u></b>			
1025-350-701-562353-HIV Provider Education	223-Dental	\$760	
1025-350-701-562353-HIV Provider Education	230-Life Insurance	\$40	
1025-350-701-562353-HIV Provider Education	236-Disability Ins.	\$186	
1025-350-701-562353-HIV Provider Education	421-Telephone	\$180	
1025-350-701-562353-HIV Provider Education	496-Tuition/Registration	\$210	
1025-350-701-562353-HIV Provider Education	510-Inter Gov Service	\$6,746	
1025-350-701-562353-HIV Provider Education	912-Countywide Indirect	\$4,904	
1025-350-701-562353-HIV Provider Education	931-County Central Stores	\$300	
1025-350-701-562353-HIV Provider Education	954-County Land & Bldg Rentals	\$2,622	
	<b>562353 Basub Total:</b>	<b>\$60,258</b>	<b>0.30</b>
1025-315-701-562359-HIV P.C.R.S	210-Employee Benefits	\$0	
1025-315-701-562359-HIV P.C.R.S	211-PERS/LEOFF	\$0	
1025-315-701-562359-HIV P.C.R.S	236-Disability Ins.	\$0	
1025-350-701-562359-HIV P.C.R.S	110-Salaries	\$66,618	0.60
1025-350-701-562359-HIV P.C.R.S	210-Employee Benefits	\$5,664	
1025-350-701-562359-HIV P.C.R.S	211-PERS/LEOFF	\$4,522	
1025-350-701-562359-HIV P.C.R.S	221-Medical Insurance	\$11,806	
1025-350-701-562359-HIV P.C.R.S	223-Dental	\$1,520	
1025-350-701-562359-HIV P.C.R.S	230-Life Insurance	\$78	
1025-350-701-562359-HIV P.C.R.S	236-Disability Ins.	\$374	
1025-350-701-562359-HIV P.C.R.S	421-Telephone	\$360	
1025-350-701-562359-HIV P.C.R.S	496-Tuition/Registration	\$420	
1025-350-701-562359-HIV P.C.R.S	510-Inter Gov Service	\$13,490	
1025-350-701-562359-HIV P.C.R.S	912-Countywide Indirect	\$9,804	
1025-350-701-562359-HIV P.C.R.S	931-County Central Stores	\$600	
1025-350-701-562359-HIV P.C.R.S	954-County Land & Bldg Rentals	\$5,244	
	<b>562359 Basub Total:</b>	<b>\$120,500</b>	<b>0.60</b>
1025-315-701-562750-Refugee Health	210-Employee Benefits	\$0	
1025-315-701-562750-Refugee Health	211-PERS/LEOFF	\$0	
1025-315-701-562750-Refugee Health	236-Disability Ins.	\$0	
1025-315-701-562750-Refugee Health	454-Rent Land & Buildings	\$6,600	
1025-340-701-562750-Refugee Health	110-Salaries	\$96,452	1.04
1025-340-701-562750-Refugee Health	210-Employee Benefits	\$8,198	
1025-340-701-562750-Refugee Health	211-PERS/LEOFF	\$6,544	
1025-340-701-562750-Refugee Health	221-Medical Insurance	\$12,122	
1025-340-701-562750-Refugee Health	223-Dental	\$2,780	
1025-340-701-562750-Refugee Health	230-Life Insurance	\$138	
1025-340-701-562750-Refugee Health	236-Disability Ins.	\$540	
1025-340-701-562750-Refugee Health	421-Telephone	\$780	
1025-340-701-562750-Refugee Health	496-Tuition/Registration	\$910	
1025-340-701-562750-Refugee Health	510-Inter Gov Service	\$22,946	
1025-340-701-562750-Refugee Health	912-Countywide Indirect	\$16,684	
1025-340-701-562750-Refugee Health	931-County Central Stores	\$1,300	
1025-340-701-562750-Refugee Health	954-County Land & Bldg Rentals	\$10,050	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b>Health Department</b>			
<b>Epidemiology</b>			
<b>Clinical services</b>			
1025-750-701-562750-Refugee Health	110-Salaries	\$251,880	2.64
1025-750-701-562750-Refugee Health	210-Employee Benefits	\$22,613	
1025-750-701-562750-Refugee Health	211-PERS/LEOFF	\$18,054	
1025-750-701-562750-Refugee Health	221-Medical Insurance	\$46,718	
1025-750-701-562750-Refugee Health	223-Dental	\$6,958	
1025-750-701-562750-Refugee Health	230-Life Insurance	\$400	
1025-750-701-562750-Refugee Health	236-Disability Ins.	\$1,461	
1025-750-701-562750-Refugee Health	315-Office Supplies	\$1,000	
1025-750-701-562750-Refugee Health	415-Xerox/Printing Services	\$400	
1025-750-701-562750-Refugee Health	419-Other Prof. Services	\$22,136	
1025-750-701-562750-Refugee Health	421-Telephone	\$1,162	
1025-750-701-562750-Refugee Health	422-Postage	\$200	
1025-750-701-562750-Refugee Health	496-Tuition/Registration	\$1,356	
1025-750-701-562750-Refugee Health	510-Inter Gov Service	\$42,556	
1025-750-701-562750-Refugee Health	912-Countywide Indirect	\$30,964	
1025-750-701-562750-Refugee Health	931-County Central Stores	\$1,936	
1025-750-701-562750-Refugee Health	952-Mileage Equipment Rental	\$2,000	
1025-750-701-562750-Refugee Health	954-County Land & Bldg Rentals	\$14,280	
1025-750-701-562750-Refugee Health	958-County TER&R TER&R Rents	\$2,006	
1025-790-701-562750-Refugee Health	210-Employee Benefits	\$0	
1025-790-701-562750-Refugee Health	211-PERS/LEOFF	\$0	
1025-790-701-562750-Refugee Health	236-Disability Ins.	\$0	
1025-790-701-562750-Refugee Health	454-Rent Land & Buildings	\$800	
	<b>562750</b>	<b>Basub Total:</b>	<b>\$654,924</b> <b>3.69</b>
1025-885-701-562885-Bioterrorism	110-Salaries	\$628,685	5.80
1025-885-701-562885-Bioterrorism	210-Employee Benefits	\$53,438	
1025-885-701-562885-Bioterrorism	211-PERS/LEOFF	\$42,682	
1025-885-701-562885-Bioterrorism	221-Medical Insurance	\$113,098	
1025-885-701-562885-Bioterrorism	223-Dental	\$15,112	
1025-885-701-562885-Bioterrorism	230-Life Insurance	\$1,434	
1025-885-701-562885-Bioterrorism	236-Disability Ins.	\$3,827	
1025-885-701-562885-Bioterrorism	315-Office Supplies	\$2,628	
1025-885-701-562885-Bioterrorism	318-Equipment Under \$5000	\$3,000	
1025-885-701-562885-Bioterrorism	323-Drugs/Medical	\$2,000	
1025-885-701-562885-Bioterrorism	329-Other Operating Support	\$3,522	
1025-885-701-562885-Bioterrorism	351-Parts	\$2,000	
1025-885-701-562885-Bioterrorism	415-Xerox/Printing Services	\$2,846	
1025-885-701-562885-Bioterrorism	417-Temporary Employment Services	\$32,500	
1025-885-701-562885-Bioterrorism	419-Other Prof. Services	\$10,000	
1025-885-701-562885-Bioterrorism	421-Telephone	\$2,518	
1025-885-701-562885-Bioterrorism	429-Other Communication	\$10,382	
1025-885-701-562885-Bioterrorism	431-Airfare	\$3,000	
1025-885-701-562885-Bioterrorism	433-Local Travel	\$4,000	
1025-885-701-562885-Bioterrorism	455-Machinery & Equip	\$1,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Clinical services</u></b>			
1025-885-701-562885-Bioterrorism	496-Tuition/Registration	\$2,938	
1025-885-701-562885-Bioterrorism	499-Other Misc. Services	\$2,500	
1025-885-701-562885-Bioterrorism	510-Inter Gov Service	\$164,612	
1025-885-701-562885-Bioterrorism	912-Countywide Indirect	\$128,072	
1025-885-701-562885-Bioterrorism	931-County Central Stores	\$3,150	
1025-885-701-562885-Bioterrorism	952-Mileage Equipment Rental	\$1,000	
1025-885-701-562885-Bioterrorism	954-County Land & Bldg Rentals	\$27,528	
1025-885-701-562885-Bioterrorism	958-County TER&R TER&R Rents	\$18,054	
	<b><u>562885</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,285,526</u></b>
1025-805-701-594625-Capital Purch - Health District	640-Machinery & Equip	\$0	
	<b><u>594625</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
<b><u>Program Total:</u></b>		<b><u>\$7,810,229</u></b>	<b><u>17.86</u></b>
<b><u>Family Planning</u></b>			
1025-270-701-562260-Family Planning	110-Salaries	\$216,288	1.99
1025-270-701-562260-Family Planning	210-Employee Benefits	\$18,384	
1025-270-701-562260-Family Planning	211-PERS/LEOFF	\$14,675	
1025-270-701-562260-Family Planning	221-Medical Insurance	\$36,560	
1025-270-701-562260-Family Planning	223-Dental	\$5,302	
1025-270-701-562260-Family Planning	230-Life Insurance	\$262	
1025-270-701-562260-Family Planning	236-Disability Ins.	\$1,210	
1025-270-701-562260-Family Planning	421-Telephone	\$1,738	
1025-270-701-562260-Family Planning	496-Tuition/Registration	\$2,026	
1025-270-701-562260-Family Planning	510-Inter Gov Service	\$46,534	
1025-270-701-562260-Family Planning	912-Countywide Indirect	\$33,498	
1025-270-701-562260-Family Planning	931-County Central Stores	\$2,896	
1025-270-701-562260-Family Planning	954-County Land & Bldg Rentals	\$17,670	
	<b><u>562260</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$397,043</u></b>
1025-270-701-562270-Family Planning	110-Salaries	\$939,515	10.01
1025-270-701-562270-Family Planning	120-Part Time Salaries	\$12,500	
1025-270-701-562270-Family Planning	140-Overtime	\$2,000	
1025-270-701-562270-Family Planning	210-Employee Benefits	\$74,581	
1025-270-701-562270-Family Planning	211-PERS/LEOFF	\$59,558	
1025-270-701-562270-Family Planning	221-Medical Insurance	\$192,696	
1025-270-701-562270-Family Planning	223-Dental	\$25,940	
1025-270-701-562270-Family Planning	230-Life Insurance	\$1,386	
1025-270-701-562270-Family Planning	236-Disability Ins.	\$5,329	
1025-270-701-562270-Family Planning	315-Office Supplies	\$5,000	
1025-270-701-562270-Family Planning	318-Equipment Under \$5000	\$5,000	
1025-270-701-562270-Family Planning	322-Cleaning & Sanitation	\$750	
1025-270-701-562270-Family Planning	323-Drugs/Medical	\$104,000	
1025-270-701-562270-Family Planning	329-Other Operating Support	\$35,000	
1025-270-701-562270-Family Planning	351-Parts	\$500	
1025-270-701-562270-Family Planning	415-Xerox/Printing Services	\$2,200	
1025-270-701-562270-Family Planning	417-Temporary Employment Services	\$8,000	

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Family Planning</u></b>			
1025-270-701-562270-Family Planning	419-Other Prof. Services	\$100,000	
1025-270-701-562270-Family Planning	421-Telephone	\$4,098	
1025-270-701-562270-Family Planning	433-Local Travel	\$3,000	
1025-270-701-562270-Family Planning	444-Advertising	\$3,000	
1025-270-701-562270-Family Planning	454-Rent Land & Buildings	\$35,000	
1025-270-701-562270-Family Planning	455-Machinery & Equip	\$6,500	
1025-270-701-562270-Family Planning	482-Equipment Maintenance	\$200	
1025-270-701-562270-Family Planning	496-Tuition/Registration	\$4,782	
1025-270-701-562270-Family Planning	499-Other Misc. Services	\$2,000	
1025-270-701-562270-Family Planning	510-Inter Gov Service	\$198,172	
1025-270-701-562270-Family Planning	912-Countywide Indirect	\$144,046	
1025-270-701-562270-Family Planning	931-County Central Stores	\$6,830	
1025-270-701-562270-Family Planning	954-County Land & Bldg Rentals	\$57,152	
1025-270-701-562270-Family Planning	958-County TER&R TER&R Rents	\$26,078	
	<b><u>562270</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,064,813</u></b>
		<b><u>10.01</u></b>	
1025-270-701-562330-STD	210-Employee Benefits	\$0	
1025-270-701-562330-STD	211-PERS/LEOFF	\$0	
1025-270-701-562330-STD	236-Disability Ins.	\$0	
1025-270-701-562330-STD	454-Rent Land & Buildings	\$2,000	
1025-271-701-562330-STD	110-Salaries	\$70,376	1.00
1025-271-701-562330-STD	210-Employee Benefits	\$5,982	
1025-271-701-562330-STD	211-PERS/LEOFF	\$4,794	
1025-271-701-562330-STD	221-Medical Insurance	\$14,738	
1025-271-701-562330-STD	223-Dental	\$2,698	
1025-271-701-562330-STD	230-Life Insurance	\$132	
1025-271-701-562330-STD	236-Disability Ins.	\$394	
1025-271-701-562330-STD	958-County TER&R TER&R Rents	\$2,006	
1025-330-701-562330-STD	110-Salaries	\$22,336	0.29
1025-330-701-562330-STD	210-Employee Benefits	\$2,200	
1025-330-701-562330-STD	211-PERS/LEOFF	\$1,756	
1025-330-701-562330-STD	221-Medical Insurance	\$4,502	
1025-330-701-562330-STD	223-Dental	\$768	
1025-330-701-562330-STD	230-Life Insurance	\$36	
1025-330-701-562330-STD	236-Disability Ins.	\$130	
1025-330-701-562330-STD	315-Office Supplies	\$1,600	
1025-330-701-562330-STD	329-Other Operating Support	\$500	
1025-330-701-562330-STD	415-Xerox/Printing Services	\$500	
1025-330-701-562330-STD	421-Telephone	\$300	
1025-330-701-562330-STD	496-Tuition/Registration	\$700	
1025-330-701-562330-STD	510-Inter Gov Service	\$10,114	
1025-330-701-562330-STD	912-Countywide Indirect	\$5,904	
1025-330-701-562330-STD	952-Mileage Equipment Rental	\$500	
1025-330-701-562330-STD	958-County TER&R TER&R Rents	\$4,012	
	<b><u>562330</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$158,978</u></b>
		<b><u>1.29</u></b>	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Public Health</b>				
<b><u>Health Department</u></b>				
<b>Epidemiology</b>				
<b>Family Planning</b>				
		<b>Program Total:</b>	<b>\$2,620,834</b>	<b>13.30</b>
<b>Historical Expenditures -- EPICS</b>				
1025-320-701-562220-Parent/Child Health	211-PERS/LEOFF		\$0	
		<b>562220 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
		<b>Program Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Infectious Disease</b>				
1025-340-701-562340-Tuberculosis	110-Salaries		\$192,576	2.13
1025-340-701-562340-Tuberculosis	210-Employee Benefits		\$16,520	
1025-340-701-562340-Tuberculosis	211-PERS/LEOFF		\$13,185	
1025-340-701-562340-Tuberculosis	221-Medical Insurance		\$37,228	
1025-340-701-562340-Tuberculosis	223-Dental		\$6,084	
1025-340-701-562340-Tuberculosis	230-Life Insurance		\$322	
1025-340-701-562340-Tuberculosis	236-Disability Ins.		\$1,090	
1025-340-701-562340-Tuberculosis	315-Office Supplies		\$2,000	
1025-340-701-562340-Tuberculosis	323-Drugs/Medical		\$24,000	
1025-340-701-562340-Tuberculosis	329-Other Operating Support		\$1,000	
1025-340-701-562340-Tuberculosis	419-Other Prof. Services		\$70,000	
1025-340-701-562340-Tuberculosis	421-Telephone		\$1,080	
1025-340-701-562340-Tuberculosis	496-Tuition/Registration		\$1,260	
1025-340-701-562340-Tuberculosis	510-Inter Gov Service		\$53,596	
1025-340-701-562340-Tuberculosis	912-Countywide Indirect		\$38,960	
1025-340-701-562340-Tuberculosis	931-County Central Stores		\$1,800	
1025-340-701-562340-Tuberculosis	952-Mileage Equipment Rental		\$1,000	
1025-340-701-562340-Tuberculosis	954-County Land & Bldg Rentals		\$14,420	
1025-340-701-562340-Tuberculosis	958-County TER&R TER&R Rents		\$8,024	
1025-790-701-562340-Tuberculosis	210-Employee Benefits		\$0	
1025-790-701-562340-Tuberculosis	211-PERS/LEOFF		\$0	
1025-790-701-562340-Tuberculosis	236-Disability Ins.		\$0	
1025-790-701-562340-Tuberculosis	454-Rent Land & Buildings		\$13,500	
	<b>562340 Basub Total:</b>		<b>\$497,645</b>	<b>2.13</b>
1025-390-701-562390-Other Communicable Diseases	110-Salaries		\$214,926	2.18
1025-390-701-562390-Other Communicable Diseases	210-Employee Benefits		\$18,268	
1025-390-701-562390-Other Communicable Diseases	211-PERS/LEOFF		\$14,584	
1025-390-701-562390-Other Communicable Diseases	221-Medical Insurance		\$29,620	
1025-390-701-562390-Other Communicable Diseases	223-Dental		\$5,610	
1025-390-701-562390-Other Communicable Diseases	230-Life Insurance		\$310	
1025-390-701-562390-Other Communicable Diseases	236-Disability Ins.		\$1,216	
1025-390-701-562390-Other Communicable Diseases	315-Office Supplies		\$5,000	
1025-390-701-562390-Other Communicable Diseases	323-Drugs/Medical		\$24,000	
1025-390-701-562390-Other Communicable Diseases	415-Xerox/Printing Services		\$5,000	
1025-390-701-562390-Other Communicable Diseases	421-Telephone		\$1,740	
1025-390-701-562390-Other Communicable Diseases	422-Postage		\$200	
1025-390-701-562390-Other Communicable Diseases	496-Tuition/Registration		\$2,030	
1025-390-701-562390-Other Communicable Diseases	510-Inter Gov Service		\$74,824	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Epidemiology</u></b>			
<b><u>Infectious Disease</u></b>			
1025-390-701-562390-Other Communicable Diseases	912-Countywide Indirect	\$54,410	
1025-390-701-562390-Other Communicable Diseases	931-County Central Stores	\$2,900	
1025-390-701-562390-Other Communicable Diseases	952-Mileage Equipment Rental	\$400	
1025-390-701-562390-Other Communicable Diseases	954-County Land & Bldg Rentals	\$23,594	
1025-390-701-562390-Other Communicable Diseases	958-County TER&R TER&R Rents	\$10,030	
1025-790-701-562390-Other Communicable Diseases	110-Salaries	\$29,266	0.25
1025-790-701-562390-Other Communicable Diseases	210-Employee Benefits	\$2,488	
1025-790-701-562390-Other Communicable Diseases	211-PERS/LEOFF	\$1,992	
1025-790-701-562390-Other Communicable Diseases	221-Medical Insurance	\$5,526	
1025-790-701-562390-Other Communicable Diseases	223-Dental	\$674	
1025-790-701-562390-Other Communicable Diseases	230-Life Insurance	\$32	
1025-790-701-562390-Other Communicable Diseases	236-Disability Ins.	\$163	
1025-790-701-562390-Other Communicable Diseases	454-Rent Land & Buildings	\$13,000	
	<b>562390 Basub Total:</b>	<b>\$541,803</b>	<b>2.43</b>
1025-790-701-562790-Infectious Disease	110-Salaries	\$29,266	0.25
1025-790-701-562790-Infectious Disease	210-Employee Benefits	\$2,488	
1025-790-701-562790-Infectious Disease	211-PERS/LEOFF	\$1,992	
1025-790-701-562790-Infectious Disease	221-Medical Insurance	\$5,526	
1025-790-701-562790-Infectious Disease	223-Dental	\$674	
1025-790-701-562790-Infectious Disease	230-Life Insurance	\$32	
1025-790-701-562790-Infectious Disease	236-Disability Ins.	\$163	
	<b>562790 Basub Total:</b>	<b>\$40,141</b>	<b>0.25</b>
<b><u>Total By Epidemiology</u></b>		<b>\$1,079,589</b>	<b>4.81</b>
<b><u>Program Total:</u></b>		<b>\$12,449,605</b>	<b>39.65</b>
<b><u>Health Department Administration</u></b>			
<b><u>Health Department Finance</u></b>			
1025-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$813,670	
	<b>508200 Basub Total:</b>	<b>\$813,670</b>	<b>0.00</b>
1025-115-700-562115-Admin Support	110-Salaries	\$62,691	1.00
1025-115-700-562115-Admin Support	210-Employee Benefits	\$2,599	
1025-115-700-562115-Admin Support	211-PERS/LEOFF	\$1,724	
1025-115-700-562115-Admin Support	221-Medical Insurance	\$27,790	
1025-115-700-562115-Admin Support	223-Dental	\$2,534	
1025-115-700-562115-Admin Support	230-Life Insurance	\$132	
1025-115-700-562115-Admin Support	236-Disability Ins.	\$351	
1025-115-700-562115-Admin Support	415-Xerox/Printing Services	\$10,000	
1025-115-700-562115-Admin Support	419-Other Prof. Services	\$0	
1025-115-700-562115-Admin Support	428-Cellular One/Pagers	\$3,600	
1025-115-700-562115-Admin Support	431-Airfare	\$600	
1025-115-700-562115-Admin Support	444-Advertising	\$1,000	
1025-115-700-562115-Admin Support	954-County Land & Bldg Rentals	\$341,752	
1025-115-700-562115-Admin Support	958-County TER&R TER&R Rents	\$16,048	
	<b>562115 Basub Total:</b>	<b>\$470,821</b>	<b>1.00</b>
1025-115-700-562130-Accounting	110-Salaries	\$884,662	10.65

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Health</b>			
<b>Health Department</b>			
<b>Health Department Administration</b>			
<b>Health Department Finance</b>			
1025-115-700-562130-Accounting	210-Employee Benefits	\$75,045	
1025-115-700-562130-Accounting	211-PERS/LEOFF	\$59,920	
1025-115-700-562130-Accounting	221-Medical Insurance	\$215,510	
1025-115-700-562130-Accounting	223-Dental	\$30,422	
1025-115-700-562130-Accounting	230-Life Insurance	\$2,258	
1025-115-700-562130-Accounting	236-Disability Ins.	\$5,128	
1025-115-700-562130-Accounting	315-Office Supplies	\$50,440	
1025-115-700-562130-Accounting	318-Equipment Under \$5000	\$10,000	
1025-115-700-562130-Accounting	329-Other Operating Support	\$208	
1025-115-700-562130-Accounting	351-Parts	\$4,000	
1025-115-700-562130-Accounting	362-Unleaded Gasoline	\$2,000	
1025-115-700-562130-Accounting	415-Xerox/Printing Services	\$241,674	
1025-115-700-562130-Accounting	417-Temporary Employment Services	\$100,000	
1025-115-700-562130-Accounting	419-Other Prof. Services	\$48,728	
1025-115-700-562130-Accounting	421-Telephone	\$7,902	
1025-115-700-562130-Accounting	422-Postage	\$200	
1025-115-700-562130-Accounting	433-Local Travel	\$6,884	
1025-115-700-562130-Accounting	454-Rent Land & Buildings	\$80,496	
1025-115-700-562130-Accounting	455-Machinery & Equip	\$7,000	
1025-115-700-562130-Accounting	482-Equipment Maintenance	\$1,000	
1025-115-700-562130-Accounting	496-Tuition/Registration	\$9,220	
1025-115-700-562130-Accounting	499-Other Misc. Services	\$15,000	
1025-115-700-562130-Accounting	912-Countywide Indirect	\$0	
1025-115-700-562130-Accounting	931-County Central Stores	\$13,256	
1025-115-700-562130-Accounting	954-County Land & Bldg Rentals	\$114,688	
1025-115-700-562130-Accounting	958-County TER&R TER&R Rents	\$14,042	
	<b>562130</b>	<b>Basub Total:</b>	<b>\$1,999,683</b>
	<b>10.65</b>		
1025-115-700-562190-Information Management	110-Salaries	\$98,592	1.00
1025-115-700-562190-Information Management	210-Employee Benefits	\$8,380	
1025-115-700-562190-Information Management	211-PERS/LEOFF	\$6,689	
1025-115-700-562190-Information Management	221-Medical Insurance	\$7,368	
1025-115-700-562190-Information Management	223-Dental	\$2,698	
1025-115-700-562190-Information Management	230-Life Insurance	\$132	
1025-115-700-562190-Information Management	236-Disability Ins.	\$552	
1025-115-700-562190-Information Management	958-County TER&R TER&R Rents	\$2,006	
1025-115-700-562190-Information Management	964-County Liability Ins. Charge	\$30,672	
	<b>562190</b>	<b>Basub Total:</b>	<b>\$157,089</b>
	<b>1.00</b>		
	<b>Program Total:</b>	<b>\$3,441,263</b>	<b>12.65</b>
<b>Management</b>			
1025-737-700-562105-Management	110-Salaries	\$693,042	4.80
1025-737-700-562105-Management	210-Employee Benefits	\$56,566	
1025-737-700-562105-Management	211-PERS/LEOFF	\$47,027	
1025-737-700-562105-Management	221-Medical Insurance	\$67,496	
1025-737-700-562105-Management	223-Dental	\$12,540	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Public Health</b>			
<b><u>Health Department</u></b>			
<b><u>Health Department Administration</u></b>			
<b><u>Management</u></b>			
1025-737-700-562105-Management	230-Life Insurance	\$1,202	
1025-737-700-562105-Management	236-Disability Ins.	\$4,330	
1025-737-700-562105-Management	256-Vehicle Allowance	\$9,600	
1025-737-700-562105-Management	315-Office Supplies	\$1,200	
1025-737-700-562105-Management	329-Other Operating Support	\$2,000	
1025-737-700-562105-Management	415-Xerox/Printing Services	\$2,800	
1025-737-700-562105-Management	419-Other Prof. Services	\$0	
1025-737-700-562105-Management	421-Telephone	\$2,400	
1025-737-700-562105-Management	422-Postage	\$200	
1025-737-700-562105-Management	428-Cellular One/Pagers	\$1,000	
1025-737-700-562105-Management	429-Other Communication	\$400	
1025-737-700-562105-Management	431-Airfare	\$8,800	
1025-737-700-562105-Management	433-Local Travel	\$2,000	
1025-737-700-562105-Management	444-Advertising	\$3,500	
1025-737-700-562105-Management	454-Rent Land & Buildings	\$11,418	
1025-737-700-562105-Management	455-Machinery & Equip	\$3,600	
1025-737-700-562105-Management	482-Equipment Maintenance	\$360	
1025-737-700-562105-Management	496-Tuition/Registration	\$2,800	
1025-737-700-562105-Management	499-Other Misc. Services	\$4,000	
1025-737-700-562105-Management	620-Buildings	\$0	
1025-737-700-562105-Management	931-County Central Stores	\$4,000	
1025-737-700-562105-Management	952-Mileage Equipment Rental	\$200	
1025-737-700-562105-Management	954-County Land & Bldg Rentals	\$33,208	
1025-737-700-562105-Management	958-County TER&R TER&R Rents	\$14,042	
1025-737-700-562105-Management	964-County Liability Ins. Charge	\$30,672	
	<b><u>562105</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,020,403</u></b>
		<b><u>Program Total:</u></b>	<b><u>\$1,020,403</u></b>
		<b><u>4.80</u></b>	
<b><u>Vital Records</u></b>			
1025-115-700-562118-Grant/Contract Services	210-Employee Benefits	\$0	
1025-115-700-562118-Grant/Contract Services	211-PERS/LEOFF	\$0	
1025-115-700-562118-Grant/Contract Services	236-Disability Ins.	\$0	
1025-115-700-562118-Grant/Contract Services	421-Telephone	\$600	
1025-115-700-562118-Grant/Contract Services	433-Local Travel	\$400	
1025-115-700-562118-Grant/Contract Services	454-Rent Land & Buildings	\$5,032	
1025-115-700-562118-Grant/Contract Services	496-Tuition/Registration	\$700	
1025-115-700-562118-Grant/Contract Services	931-County Central Stores	\$1,000	
1025-115-700-562118-Grant/Contract Services	954-County Land & Bldg Rentals	\$8,740	
1025-115-700-562118-Grant/Contract Services	958-County TER&R TER&R Rents	\$2,006	
	<b><u>562118</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$18,478</u></b>
		<b><u>0.00</u></b>	
1025-736-700-562710-Vital Records	110-Salaries	\$232,654	2.56
1025-736-700-562710-Vital Records	210-Employee Benefits	\$19,834	
1025-736-700-562710-Vital Records	211-PERS/LEOFF	\$15,793	
1025-736-700-562710-Vital Records	221-Medical Insurance	\$43,294	
1025-736-700-562710-Vital Records	223-Dental	\$6,272	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<a href="#">Public Health</a>			
<a href="#"><u>Health Department</u></a>			
<a href="#"><u>Health Department Administration</u></a>			
<a href="#"><u>Vital Records</u></a>			
1025-736-700-562710-Vital Records	230-Life Insurance	\$388	
1025-736-700-562710-Vital Records	236-Disability Ins.	\$1,190	
1025-736-700-562710-Vital Records	315-Office Supplies	\$302	
1025-736-700-562710-Vital Records	329-Other Operating Support	\$4,044	
1025-736-700-562710-Vital Records	415-Xerox/Printing Services	\$336	
1025-736-700-562710-Vital Records	419-Other Prof. Services	\$2,546	
1025-736-700-562710-Vital Records	421-Telephone	\$1,098	
1025-736-700-562710-Vital Records	454-Rent Land & Buildings	\$7,740	
1025-736-700-562710-Vital Records	455-Machinery & Equip	\$4,400	
1025-736-700-562710-Vital Records	496-Tuition/Registration	\$1,282	
1025-736-700-562710-Vital Records	510-Inter Gov Service	\$32,670	
1025-736-700-562710-Vital Records	531-HD -Transfers	\$415,284	
1025-736-700-562710-Vital Records	912-Countywide Indirect	\$24,276	
1025-736-700-562710-Vital Records	931-County Central Stores	\$1,744	
1025-736-700-562710-Vital Records	954-County Land & Bldg Rentals	\$16,394	
1025-736-700-562710-Vital Records	958-County TER&R TER&R Rents	\$8,024	
	<b>562710 Basub Total:</b>	<b>\$839,565</b>	<b>2.56</b>
	<b>Program Total:</b>	<b>\$858,043</b>	<b>2.56</b>
<a href="#"><u>Total By Health Department Administration</u></a>			
		<b>\$5,319,709</b>	<b>20.02</b>
<a href="#"><u>Total By Health Department</u></a>			
		<b>\$37,774,041</b>	<b>143.98</b>
<a href="#"><u>Total By Public Health</u></a>		<b>\$37,774,041</b>	<b>143.98</b>
<a href="#"><u>Internal Services</u></a>			
<a href="#"><u>Facilities Major Maintenance</u></a>			
<a href="#"><u>General Government Major Maintenance</u></a>			
<a href="#"><u>General Government Major Maintenance</u></a>			
5193-000-330-518300-Major Maintenance	334-Building Materials	\$734,780	
	<b>518300 Basub Total:</b>	<b>\$734,780</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$734,780</b>	<b>0.00</b>
<a href="#"><u>Total By General Government Major Maintenance</u></a>			
		<b>\$734,780</b>	<b>0.00</b>
<a href="#"><u>Total By Facilities Major Maintenance</u></a>			
		<b>\$734,780</b>	<b>0.00</b>
<a href="#"><u>General Services</u></a>			
<a href="#"><u>Central Stores</u></a>			
<a href="#"><u>Central Stores</u></a>			
5093-000-321-519580-Central Stores	300-Supplies	\$190,190	
5093-000-321-519580-Central Stores	340-Internal/Resale	\$799,810	
5093-000-321-519580-Central Stores	958-County TER&R TER&R Rents	\$0	
	<b>519580 Basub Total:</b>	<b>\$990,000</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$990,000</b>	<b>0.00</b>
<a href="#"><u>Total By Central Stores</u></a>			
		<b>\$990,000</b>	<b>0.00</b>
<a href="#"><u>Central Support - Parks Caretakers</u></a>			
<a href="#"><u>Facilities Parks Caretakers</u></a>			
5093-000-333-518388-Lewisville	120-Part Time Salaries	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>Central Support - Parks Caretakers</b>				
<b>Facilities Parks Caretakers</b>				
5093-000-333-518389-Moulton Falls		<b>518388</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
	120-Part Time Salaries			\$0
5093-000-333-518390-Daybreak		<b>518389</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
	120-Part Time Salaries			\$0
5093-000-333-518391-Vancouver Lake		<b>518390</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
	120-Part Time Salaries			\$0
5093-000-333-518392-Salmon Creek		<b>518391</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
	120-Part Time Salaries			\$0
5093-000-333-518393-Lacamas Lake		<b>518392</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
	120-Part Time Salaries			\$0
5093-000-333-518394-Hazel Dell		<b>518393</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
	120-Part Time Salaries			\$0
5093-000-333-518396-Fenchman'S Bar		<b>518394</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
	120-Part Time Salaries			\$0
5093-000-333-518399-Lucia Falls		<b>518396</b>	<b>Basub Total:</b>	<b>\$0</b> <b>0.00</b>
	120-Part Time Salaries			\$0
	<b>518399</b>	<b>Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Program Total:</b>				<b>\$0</b> <b>0.00</b>
<b>Total By Central Support - Parks Caretakers</b>				<b>\$0</b> <b>0.00</b>
<b>Central Support Services</b>				
<b>Central Support Services</b>				
5093-000-330-597091-Transfer Out To 5091		550-Operating Transfers	\$110,000	
		<b>597091</b>	<b>Basub Total:</b>	<b>\$110,000</b> <b>0.00</b>
<b>Program Total:</b>				<b>\$110,000</b> <b>0.00</b>
<b>Total By Central Support Services</b>				<b>\$110,000</b> <b>0.00</b>
<b>Facilities Management</b>				
<b>Facilities Maintenance</b>				
5093-000-308-508200-Prior Year Claims		211-PERS/LEOFF	\$0	
5093-000-308-508200-Prior Year Claims		997-Budgeted Items not in Budget Controls	\$141,764	
	<b>508200</b>	<b>Basub Total:</b>	<b>\$141,764</b>	<b>0.00</b>
5093-000-330-518208-Reimbursable - unscheduled maintenance		322-Cleaning & Sanitation	\$2,000	
5093-000-330-518208-Reimbursable - unscheduled maintenance		331-Electrical Supplies	\$12,460	
5093-000-330-518208-Reimbursable - unscheduled maintenance		333-Plumbing Supplies	\$1,600	
5093-000-330-518208-Reimbursable - unscheduled maintenance		334-Building Materials	\$3,200	
5093-000-330-518208-Reimbursable - unscheduled maintenance		335-Paint	\$200	
5093-000-330-518208-Reimbursable - unscheduled maintenance		339-Other Bldg. Supplies	\$5,620	
5093-000-330-518208-Reimbursable - unscheduled maintenance		471-Electrical & Heating	\$20,408	
5093-000-330-518208-Reimbursable - unscheduled maintenance		472-Garbage	\$2,280	
5093-000-330-518208-Reimbursable - unscheduled maintenance		476-Water & Sewer	\$1,200	
5093-000-330-518208-Reimbursable - unscheduled maintenance		481-Building Maintenance.	\$5,862	
5093-000-330-518208-Reimbursable - unscheduled maintenance		482-Equipment Maintenance	\$62,442	
5093-000-330-518208-Reimbursable - unscheduled maintenance		486-Custodial Cleaning	\$12,484	
	<b>518208</b>	<b>Basub Total:</b>	<b>\$129,756</b>	<b>0.00</b>
5093-000-330-518209-Utilities		322-Cleaning & Sanitation	\$131,308	

# Clark County Adopted Expenditure Budget - Line Item Detail

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<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>General Services</u></b>				
<b><u>Facilities Management</u></b>				
<b><u>Facilities Maintenance</u></b>				
5093-000-330-518209-Utilities	400-Other Services & Charges		\$278,314	
5093-000-330-518209-Utilities	471-Electrical & Heating		\$3,769,164	
5093-000-330-518209-Utilities	472-Garbage		\$448,080	
5093-000-330-518209-Utilities	473-Gas		\$340,186	
5093-000-330-518209-Utilities	474-Heating Oil		\$28,794	
5093-000-330-518209-Utilities	476-Water & Sewer		\$309,938	
5093-000-330-518209-Utilities	486-Custodial Cleaning		\$1,020,552	
	<b><u>518209</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$6,326,336</u></b>	<b><u>0.00</u></b>
5093-000-330-518210-Grounds Maintenance -PW	911-County Contract Services		\$388,994	
	<b><u>518210</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$388,994</u></b>	<b><u>0.00</u></b>
5093-000-330-518217-Other	499-Other Misc. Services		\$345,274	
	<b><u>518217</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$345,274</u></b>	<b><u>0.00</u></b>
5093-000-330-518218-Administration	100-Salaries & Wages		\$58,740	
5093-000-330-518218-Administration	110-Salaries		\$1,072,534	9.00
5093-000-330-518218-Administration	210-Employee Benefits		\$91,164	
5093-000-330-518218-Administration	211-PERS/LEOFF		\$72,770	
5093-000-330-518218-Administration	221-Medical Insurance		\$202,840	
5093-000-330-518218-Administration	223-Dental		\$23,298	
5093-000-330-518218-Administration	230-Life Insurance		\$2,274	
5093-000-330-518218-Administration	236-Disability Ins.		\$6,604	
5093-000-330-518218-Administration	251-Uniform And Clothing		\$30,910	
5093-000-330-518218-Administration	319-Other Office Supplies		\$6,712	
5093-000-330-518218-Administration	326-Expendable Equipment		\$55,366	
5093-000-330-518218-Administration	327-Computer Supplies		\$7,696	
5093-000-330-518218-Administration	351-Parts		\$7,174	
5093-000-330-518218-Administration	413-Engineering Services		\$2,830	
5093-000-330-518218-Administration	416-Data Processing		\$378	
5093-000-330-518218-Administration	417-Temporary Employment Services		\$23,958	
5093-000-330-518218-Administration	421-Telephone		\$21,108	
5093-000-330-518218-Administration	431-Airfare		\$9,438	
5093-000-330-518218-Administration	435-Meals		\$7,664	
5093-000-330-518218-Administration	436-Outside Vehicle Usage		\$0	
5093-000-330-518218-Administration	438-Lodging		\$8,970	
5093-000-330-518218-Administration	451-Rent - Copiers		\$14,024	
5093-000-330-518218-Administration	454-Rent Land & Buildings		\$0	
5093-000-330-518218-Administration	600-Capital Outlay		\$0	
5093-000-330-518218-Administration	931-County Central Stores		\$13,738	
5093-000-330-518218-Administration	932-County Print Shop		\$2,618	
5093-000-330-518218-Administration	934-GIS/County Maps		\$4,048	
5093-000-330-518218-Administration	955-Fixed Equipment Rental		\$230,104	
5093-000-330-518218-Administration	958-County TER&R TER&R Rents		\$0	
	<b><u>518218</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,976,960</u></b>	<b><u>9.00</u></b>
5093-000-330-518220-Routine Maintenance	100-Salaries & Wages		\$248,906	
5093-000-330-518220-Routine Maintenance	110-Salaries		\$3,420,647	31.58

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>General Services</b>			
<b>Facilities Management</b>			
<b>Facilities Maintenance</b>			
5093-000-330-518220-Routine Maintenance	120-Part Time Salaries	\$116,556	
5093-000-330-518220-Routine Maintenance	140-Overtime	\$70,602	
5093-000-330-518220-Routine Maintenance	210-Employee Benefits	\$300,250	
5093-000-330-518220-Routine Maintenance	211-PERS/LEOFF	\$236,469	
5093-000-330-518220-Routine Maintenance	221-Medical Insurance	\$704,401	
5093-000-330-518220-Routine Maintenance	223-Dental	\$81,061	
5093-000-330-518220-Routine Maintenance	230-Life Insurance	\$9,039	
5093-000-330-518220-Routine Maintenance	236-Disability Ins.	\$21,031	
5093-000-330-518220-Routine Maintenance	331-Electrical Supplies	\$201,408	
5093-000-330-518220-Routine Maintenance	333-Plumbing Supplies	\$135,612	
5093-000-330-518220-Routine Maintenance	334-Building Materials	\$192,318	
5093-000-330-518220-Routine Maintenance	335-Paint	\$8,688	
5093-000-330-518220-Routine Maintenance	339-Other Bldg. Supplies	\$190,116	
5093-000-330-518220-Routine Maintenance	429-Other Communication	\$42,816	
5093-000-330-518220-Routine Maintenance	481-Building Maintenance.	\$206,164	
5093-000-330-518220-Routine Maintenance	482-Equipment Maintenance	\$193,522	
5093-000-330-518220-Routine Maintenance	495-Taxes & Assessments	\$682	
5093-000-330-518220-Routine Maintenance	496-Tuition/Registration	\$26,190	
5093-000-330-518220-Routine Maintenance	499-Other Misc. Services	\$3,570	
5093-000-330-518220-Routine Maintenance	840-Debt Issue Costs	\$5,052	
	<b>518220</b>	<b>Basub Total:</b>	<b>\$6,415,100</b>
5093-000-330-518300-Major Maintenance	334-Building Materials	\$278,670	
	<b>518300</b>	<b>Basub Total:</b>	<b>\$278,670</b>
5093-000-330-518301-Courthouse	958-County TER&R TER&R Rents	\$22,066	
	<b>518301</b>	<b>Basub Total:</b>	<b>\$22,066</b>
5093-000-330-597914-Transfer Out To 2914	551-Interfund Subsidy	\$484,994	
	<b>597914</b>	<b>Basub Total:</b>	<b>\$484,994</b>
	<b>Program Total:</b>	<b>\$16,509,914</b>	<b>40.58</b>
		<b>\$16,509,914</b>	<b>40.58</b>
<b>Total By Facilities Management</b>			

## General Services

### GS Records Management Division

0001-000-320-518405-Records	110-Salaries	\$187,957	2.00
0001-000-320-518405-Records	210-Employee Benefits	\$15,977	
0001-000-320-518405-Records	211-PERS/LEOFF	\$12,771	
0001-000-320-518405-Records	221-Medical Insurance	\$55,580	
0001-000-320-518405-Records	223-Dental	\$5,068	
0001-000-320-518405-Records	230-Life Insurance	\$456	
0001-000-320-518405-Records	236-Disability Ins.	\$1,134	
0001-000-320-518405-Records	310-Office Supplies	\$9,700	
0001-000-320-518405-Records	320-Operating Supplies	\$98,000	
0001-000-320-518405-Records	410-Professional Services	\$39,800	
0001-000-320-518405-Records	430-Travel Charges	\$1,600	
0001-000-320-518405-Records	450-Rental/Lease Agreement	\$3,600	
0001-000-320-518405-Records	480-Contract Repair/Main	\$4,000	

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<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b>General Services</b>				
<b>GS Records Management Division</b>				
0001-000-320-518405-Records	490-Miscellaneous	\$2,500		
0001-000-320-518405-Records	640-Machinery & Equip	\$13,000		
0001-000-320-518405-Records	931-County Central Stores	\$1,500		
0001-000-320-518405-Records	958-County TER&R TER&R Rents	\$6,018		
	<b>518405</b>	<b>Basub Total:</b>	<b>\$458,661</b>	<b>2.00</b>
	<b>Program Total:</b>		<b>\$458,661</b>	<b>2.00</b>
<b>Mailroom</b>				
0001-000-320-518403-Mailroom	110-Salaries	\$140,152	2.00	
0001-000-320-518403-Mailroom	140-Overtime	\$2,000		
0001-000-320-518403-Mailroom	210-Employee Benefits	\$12,083		
0001-000-320-518403-Mailroom	211-PERS/LEOFF	\$9,662		
0001-000-320-518403-Mailroom	221-Medical Insurance	\$35,158		
0001-000-320-518403-Mailroom	223-Dental	\$5,232		
0001-000-320-518403-Mailroom	230-Life Insurance	\$264		
0001-000-320-518403-Mailroom	236-Disability Ins.	\$784		
0001-000-320-518403-Mailroom	320-Operating Supplies	\$4,450		
0001-000-320-518403-Mailroom	422-Postage	\$1,052,720		
0001-000-320-518403-Mailroom	430-Travel Charges	\$300		
0001-000-320-518403-Mailroom	450-Rental/Lease Agreement	\$20,368		
0001-000-320-518403-Mailroom	480-Contract Repair/Main	\$4,200		
0001-000-320-518403-Mailroom	490-Miscellaneous	\$600		
0001-000-320-518403-Mailroom	600-Capital Outlay	\$0		
	<b>518403</b>	<b>Basub Total:</b>	<b>\$1,287,973</b>	<b>2.00</b>
	<b>Program Total:</b>		<b>\$1,287,973</b>	<b>2.00</b>
<b>Printing</b>				
0001-000-320-518402-Printing	110-Salaries	\$167,452	2.00	
0001-000-320-518402-Printing	140-Overtime	\$3,000		
0001-000-320-518402-Printing	210-Employee Benefits	\$14,489		
0001-000-320-518402-Printing	211-PERS/LEOFF	\$11,592		
0001-000-320-518402-Printing	221-Medical Insurance	\$37,728		
0001-000-320-518402-Printing	223-Dental	\$5,068		
0001-000-320-518402-Printing	230-Life Insurance	\$456		
0001-000-320-518402-Printing	236-Disability Ins.	\$1,000		
0001-000-320-518402-Printing	310-Office Supplies	\$124,700		
0001-000-320-518402-Printing	320-Operating Supplies	\$4,800		
0001-000-320-518402-Printing	410-Professional Services	\$2,000		
0001-000-320-518402-Printing	430-Travel Charges	\$400		
0001-000-320-518402-Printing	450-Rental/Lease Agreement	\$4,200		
0001-000-320-518402-Printing	480-Contract Repair/Main	\$36,200		
0001-000-320-518402-Printing	490-Miscellaneous	\$100		
0001-000-320-518402-Printing	495-Taxes & Assessments	\$1,600		
0001-000-320-518402-Printing	640-Machinery & Equip	\$340,000		
0001-000-320-518402-Printing	931-County Central Stores	\$700		
	<b>518402</b>	<b>Basub Total:</b>	<b>\$755,485</b>	<b>2.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>General Services</u></b>				
<b><u>General Services</u></b>				
<b><u>Printing</u></b>				
		<b>Program Total:</b>	<b>\$755,485</b>	<b>2.00</b>
<b><u>Purchasing</u></b>				
0001-000-320-518401-Purchasing	110-Salaries		\$1,208,085	12.80
0001-000-320-518401-Purchasing	140-Overtime		\$2,000	
0001-000-320-518401-Purchasing	210-Employee Benefits		\$102,857	
0001-000-320-518401-Purchasing	211-PERS/LEOFF		\$82,131	
0001-000-320-518401-Purchasing	221-Medical Insurance		\$231,332	
0001-000-320-518401-Purchasing	223-Dental		\$31,496	
0001-000-320-518401-Purchasing	230-Life Insurance		\$1,616	
0001-000-320-518401-Purchasing	236-Disability Ins.		\$6,926	
0001-000-320-518401-Purchasing	310-Office Supplies		\$2,040	
0001-000-320-518401-Purchasing	314-Maps-Books & Periodicals		\$500	
0001-000-320-518401-Purchasing	315-Office Supplies		\$0	
0001-000-320-518401-Purchasing	320-Operating Supplies		\$11,800	
0001-000-320-518401-Purchasing	410-Professional Services		\$20,000	
0001-000-320-518401-Purchasing	417-Temporary Employment Services		\$6,214	
0001-000-320-518401-Purchasing	430-Travel Charges		\$5,602	
0001-000-320-518401-Purchasing	434-Long Distance Travel		\$0	
0001-000-320-518401-Purchasing	440-Advertising		\$15,900	
0001-000-320-518401-Purchasing	451-Rent - Copiers		\$10,000	
0001-000-320-518401-Purchasing	480-Contract Repair/Main		\$1,800	
0001-000-320-518401-Purchasing	490-Miscellaneous		\$6,150	
0001-000-320-518401-Purchasing	496-Tuition/Registration		\$7,000	
0001-000-320-518401-Purchasing	931-County Central Stores		\$7,500	
0001-000-320-518401-Purchasing	955-Fixed Equipment Rental		\$9,460	
0001-000-320-518401-Purchasing	958-County TER&R TER&R Rents		\$32,096	
		<b>518401 Basub Total:</b>	<b>\$1,802,505</b>	<b>12.80</b>
0001-000-320-518406-Schrieber Rental	110-Salaries		\$204,176	2.00
0001-000-320-518406-Schrieber Rental	210-Employee Benefits		\$17,353	
0001-000-320-518406-Schrieber Rental	211-PERS/LEOFF		\$13,869	
0001-000-320-518406-Schrieber Rental	221-Medical Insurance		\$55,580	
0001-000-320-518406-Schrieber Rental	223-Dental		\$5,068	
0001-000-320-518406-Schrieber Rental	230-Life Insurance		\$456	
0001-000-320-518406-Schrieber Rental	236-Disability Ins.		\$1,238	
0001-000-320-518406-Schrieber Rental	300-Supplies		\$5,000	
0001-000-320-518406-Schrieber Rental	600-Capital Outlay		\$10,000	
0001-000-320-518406-Schrieber Rental	958-County TER&R TER&R Rents		\$2,006	
		<b>518406 Basub Total:</b>	<b>\$314,746</b>	<b>2.00</b>
<b><u>Telecommunications</u></b>				
0001-000-320-518404-Telephone	110-Salaries		\$152,398	1.50
0001-000-320-518404-Telephone	210-Employee Benefits		\$12,954	
0001-000-320-518404-Telephone	211-PERS/LEOFF		\$10,341	
0001-000-320-518404-Telephone	221-Medical Insurance		\$33,572	
		<b>Program Total:</b>	<b>\$2,117,251</b>	<b>14.80</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>			
<b>General Services</b>			
<b>General Services</b>			
<a href="#"><b>Telecommunications</b></a>			
0001-000-320-518404-Telephone	223-Dental	\$1,266	
0001-000-320-518404-Telephone	230-Life Insurance	\$390	
0001-000-320-518404-Telephone	236-Disability Ins.	\$930	
0001-000-320-518404-Telephone	410-Professional Services	\$500	
0001-000-320-518404-Telephone	421-Telephone	\$21,600	
0001-000-320-518404-Telephone	430-Travel Charges	\$2,300	
0001-000-320-518404-Telephone	490-Miscellaneous	\$0	
0001-000-320-518404-Telephone	958-County TER&R TER&R Rents	\$2,006	
	<b>518404</b>	<b>Basub Total:</b>	<b>\$238,257</b>
			<b>1.50</b>
<b>Program Total:</b>		<b>\$238,257</b>	<b>1.50</b>
<b>Total By General Services</b>		<b>\$4,857,627</b>	<b>22.30</b>
<b>Risk Management</b>			
<b>Health and Safety</b>			
0001-000-311-522315-Health And Safety	110-Salaries	\$226,876	2.00
0001-000-311-522315-Health And Safety	210-Employee Benefits	\$19,284	
0001-000-311-522315-Health And Safety	211-PERS/LEOFF	\$15,394	
0001-000-311-522315-Health And Safety	221-Medical Insurance	\$42,528	
0001-000-311-522315-Health And Safety	223-Dental	\$5,232	
0001-000-311-522315-Health And Safety	230-Life Insurance	\$648	
0001-000-311-522315-Health And Safety	236-Disability Ins.	\$1,418	
0001-000-311-522315-Health And Safety	310-Office Supplies	\$8,000	
0001-000-311-522315-Health And Safety	314-Maps-Books & Periodicals	\$4,500	
0001-000-311-522315-Health And Safety	320-Operating Supplies	\$11,444	
0001-000-311-522315-Health And Safety	410-Professional Services	\$10,650	
0001-000-311-522315-Health And Safety	430-Travel Charges	\$2,250	
0001-000-311-522315-Health And Safety	435-Meals	\$500	
0001-000-311-522315-Health And Safety	491-Assoc. Dues/Membership	\$100	
0001-000-311-522315-Health And Safety	496-Tuition/Registration	\$1,000	
	<b>522315</b>	<b>Basub Total:</b>	<b>\$349,824</b>
			<b>2.00</b>
<b>Program Total:</b>		<b>\$349,824</b>	<b>2.00</b>
<b>Risk Management</b>			
0001-000-311-514701-Risk Management	110-Salaries	\$221,526	2.00
0001-000-311-514701-Risk Management	210-Employee Benefits	\$18,830	
0001-000-311-514701-Risk Management	211-PERS/LEOFF	\$15,031	
0001-000-311-514701-Risk Management	221-Medical Insurance	\$27,046	
0001-000-311-514701-Risk Management	223-Dental	\$5,232	
0001-000-311-514701-Risk Management	230-Life Insurance	\$390	
0001-000-311-514701-Risk Management	236-Disability Ins.	\$1,384	
0001-000-311-514701-Risk Management	310-Office Supplies	\$2,000	
0001-000-311-514701-Risk Management	314-Maps-Books & Periodicals	\$1,500	
0001-000-311-514701-Risk Management	317-Xerox - Copy Charges	\$250	
0001-000-311-514701-Risk Management	320-Operating Supplies	\$3,000	
0001-000-311-514701-Risk Management	421-Telephone	\$1,200	
0001-000-311-514701-Risk Management	430-Travel Charges	\$1,600	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>			
<b><u>General Services</u></b>			
<b><u>Risk Management</u></b>			
<b><u>Risk Management</u></b>			
0001-000-311-514701-Risk Management	435-Meals	\$250	
0001-000-311-514701-Risk Management	491-Assoc. Dues/Membership	\$1,500	
0001-000-311-514701-Risk Management	496-Tuition/Registration	\$1,400	
0001-000-311-514701-Risk Management	931-County Central Stores	\$1,000	
0001-000-311-514701-Risk Management	955-Fixed Equipment Rental	\$3,000	
0001-000-311-514701-Risk Management	958-County TER&R TER&R Rents	\$10,030	
	<b>514701</b>	<b>Basub Total:</b>	<b>\$316,169</b>
		<b>Program Total:</b>	<b>\$316,169</b>
<b><u>Total By Risk Management</u></b>			
<b><u>Total By General Services</u></b>			
<b><u>Human Resources</u></b>			
<b><u>Human Resources</u></b>			
<b><u>CCSO Testing 201</u></b>			
0001-000-310-516201-Ccsso Testing/Recruitment	110-Salaries	\$116,632	1.00
0001-000-310-516201-Ccsso Testing/Recruitment	210-Employee Benefits	\$9,914	
0001-000-310-516201-Ccsso Testing/Recruitment	211-PERS/LEOFF	\$7,913	
0001-000-310-516201-Ccsso Testing/Recruitment	221-Medical Insurance	\$14,738	
0001-000-310-516201-Ccsso Testing/Recruitment	223-Dental	\$2,534	
0001-000-310-516201-Ccsso Testing/Recruitment	230-Life Insurance	\$66	
0001-000-310-516201-Ccsso Testing/Recruitment	236-Disability Ins.	\$728	
0001-000-310-516201-Ccsso Testing/Recruitment	410-Professional Services	\$5,200	
0001-000-310-516201-Ccsso Testing/Recruitment	435-Meals	\$400	
0001-000-310-516201-Ccsso Testing/Recruitment	440-Advertising	\$4,000	
0001-000-310-516201-Ccsso Testing/Recruitment	496-Tuition/Registration	\$300	
	<b>516201</b>	<b>Basub Total:</b>	<b>\$162,425</b>
		<b>Program Total:</b>	<b>\$162,425</b>
<b><u>County Wide Programs</u></b>			
0001-000-310-516104-County-Wide Programs	110-Salaries	\$410,790	3.70
0001-000-310-516104-County-Wide Programs	210-Employee Benefits	\$34,916	
0001-000-310-516104-County-Wide Programs	211-PERS/LEOFF	\$27,894	
0001-000-310-516104-County-Wide Programs	221-Medical Insurance	\$88,436	
0001-000-310-516104-County-Wide Programs	223-Dental	\$9,382	
0001-000-310-516104-County-Wide Programs	230-Life Insurance	\$1,146	
0001-000-310-516104-County-Wide Programs	236-Disability Ins.	\$2,565	
0001-000-310-516104-County-Wide Programs	300-Supplies	\$6,000	
0001-000-310-516104-County-Wide Programs	318-Equipment Under \$5000	\$2,000	
0001-000-310-516104-County-Wide Programs	319-Other Office Supplies	\$7,500	
0001-000-310-516104-County-Wide Programs	320-Operating Supplies	\$2,500	
0001-000-310-516104-County-Wide Programs	400-Other Services & Charges	\$11,000	
0001-000-310-516104-County-Wide Programs	410-Professional Services	\$176,198	
0001-000-310-516104-County-Wide Programs	414-Medical & Dental	\$16,830	
0001-000-310-516104-County-Wide Programs	417-Temporary Employment Services	\$45,000	
0001-000-310-516104-County-Wide Programs	419-Other Prof. Services	\$54,000	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Human Resources</u></b>			
<b><u>Human Resources</u></b>			
<b><u>County Wide Programs</u></b>			
0001-000-310-516104-County-Wide Programs	427-Premiums & Awards	\$24,000	
0001-000-310-516104-County-Wide Programs	435-Meals	\$600	
0001-000-310-516104-County-Wide Programs	496-Tuition/Registration	\$3,000	
0001-000-310-516104-County-Wide Programs	931-County Central Stores	\$2,000	
0001-000-310-516104-County-Wide Programs	958-County TER&R TER&R Rents	\$2,006	
	<b><u>516104</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$927,763</u></b>
		<b><u>\$927,763</u></b>	<b><u>3.70</u></b>
<b><u>Program Total:</u></b>			
<b><u>Human Resources Services</u></b>			
0001-000-310-516101-Human Resource Services	110-Salaries	\$1,283,099	10.60
0001-000-310-516101-Human Resource Services	140-Overtime	\$25,000	
0001-000-310-516101-Human Resource Services	210-Employee Benefits	\$109,488	
0001-000-310-516101-Human Resource Services	211-PERS/LEOFF	\$87,431	
0001-000-310-516101-Human Resource Services	221-Medical Insurance	\$242,718	
0001-000-310-516101-Human Resource Services	223-Dental	\$29,656	
0001-000-310-516101-Human Resource Services	230-Life Insurance	\$3,126	
0001-000-310-516101-Human Resource Services	236-Disability Ins.	\$8,017	
0001-000-310-516101-Human Resource Services	300-Supplies	\$3,000	
0001-000-310-516101-Human Resource Services	314-Maps-Books & Periodicals	\$6,500	
0001-000-310-516101-Human Resource Services	319-Other Office Supplies	\$5,000	
0001-000-310-516101-Human Resource Services	320-Operating Supplies	\$12,950	
0001-000-310-516101-Human Resource Services	400-Other Services & Charges	\$12,000	
0001-000-310-516101-Human Resource Services	410-Professional Services	\$65,000	
0001-000-310-516101-Human Resource Services	412-Legal Services	\$32,000	
0001-000-310-516101-Human Resource Services	417-Temporary Employment Services	\$10,000	
0001-000-310-516101-Human Resource Services	421-Telephone	\$9,000	
0001-000-310-516101-Human Resource Services	430-Travel Charges	\$8,000	
0001-000-310-516101-Human Resource Services	435-Meals	\$1,500	
0001-000-310-516101-Human Resource Services	438-Lodging	\$2,500	
0001-000-310-516101-Human Resource Services	440-Advertising	\$61,000	
0001-000-310-516101-Human Resource Services	459-Other Rental	\$13,000	
0001-000-310-516101-Human Resource Services	480-Contract Repair/Main	\$2,000	
0001-000-310-516101-Human Resource Services	491-Assoc. Dues/Membership	\$5,000	
0001-000-310-516101-Human Resource Services	496-Tuition/Registration	\$12,000	
0001-000-310-516101-Human Resource Services	499-Other Misc. Services	\$35,608	
0001-000-310-516101-Human Resource Services	931-County Central Stores	\$17,000	
0001-000-310-516101-Human Resource Services	958-County TER&R TER&R Rents	\$6,018	
	<b><u>516101</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,107,611</u></b>
		<b><u>\$2,107,611</u></b>	<b><u>10.60</u></b>
<b><u>Department Operations</u></b>			
0001-000-310-516105-Department Operations	110-Salaries	\$51,914	0.70
0001-000-310-516105-Department Operations	210-Employee Benefits	\$4,413	
0001-000-310-516105-Department Operations	211-PERS/LEOFF	\$3,528	
0001-000-310-516105-Department Operations	221-Medical Insurance	\$10,976	
0001-000-310-516105-Department Operations	223-Dental	\$1,830	
0001-000-310-516105-Department Operations	230-Life Insurance	\$136	
0001-000-310-516105-Department Operations	236-Disability Ins.	\$323	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b>Human Resources</b>			
<b>Human Resources Services</b>			
0001-000-310-516105-Department Operations			
320-Operating Supplies		\$1,000	
0001-000-310-516105-Department Operations		\$4,000	
430-Travel Charges			
0001-000-310-516105-Department Operations		\$500	
435-Meals			
0001-000-310-516105-Department Operations		\$36,108	
958-County TER&R TER&R Rents			
	<b>516105</b>	<b>Basub Total:</b>	<b>\$114,728</b>
			<b>0.70</b>
	<b>Program Total:</b>	<b>\$2,222,339</b>	<b>11.30</b>
<b>Total By Human Resources</b>			
<b>Total By Human Resources</b>			
<b>MDC &amp; Radio ER&amp;R</b>			
<b>MDC &amp; Radio ER&amp;R</b>			
<b>Repair and Replacement of MDC and Radio</b>			
5096-000-390-520102-Information Mgmt		327-Computer Supplies	\$336,304
5096-000-390-520102-Information Mgmt		487-Computer Maintenance/Repair	\$55,736
	<b>520102</b>	<b>Basub Total:</b>	<b>\$392,040</b>
			<b>0.00</b>
5096-000-390-528501-Radio Comm. Maint.		354-Radio Parts	\$60,000
5096-000-390-528501-Radio Comm. Maint.		484-Radios Maintenance.	\$25,284
	<b>528501</b>	<b>Basub Total:</b>	<b>\$85,284</b>
			<b>0.00</b>
	<b>Program Total:</b>	<b>\$477,324</b>	<b>0.00</b>
<b>Total By MDC &amp; Radio ER&amp;R</b>			
<b>Total By MDC &amp; Radio ER&amp;R</b>			
<b>Office of Budget and Information Services</b>			
<b>Office of Budget and Information Services</b>			
<b>Data Circuits</b>			
0001-000-305-518812-Circuits		420-Communication Services	\$470,000
0001-000-305-518812-Circuits		470-Public Utility Services	\$100
	<b>518812</b>	<b>Basub Total:</b>	<b>\$470,100</b>
			<b>0.00</b>
	<b>Program Total:</b>	<b>\$470,100</b>	<b>0.00</b>
<b>GF Systems and Programming</b>			
0001-000-305-518860-Systems And Programing		110-Salaries	\$3,765,807
0001-000-305-518860-Systems And Programing		140-Overtime	\$155,000
0001-000-305-518860-Systems And Programing		141-Comp Time Non Exempt	\$20,000
0001-000-305-518860-Systems And Programing		210-Employee Benefits	\$332,477
0001-000-305-518860-Systems And Programing		211-PERS/LEOFF	\$265,423
0001-000-305-518860-Systems And Programing		221-Medical Insurance	\$489,925
0001-000-305-518860-Systems And Programing		223-Dental	\$61,987
0001-000-305-518860-Systems And Programing		230-Life Insurance	\$3,519
0001-000-305-518860-Systems And Programing		236-Disability Ins.	\$21,319
0001-000-305-518860-Systems And Programing		313-Educational Supplies	\$300
0001-000-305-518860-Systems And Programing		314-Maps-Books & Periodicals	\$1,100
0001-000-305-518860-Systems And Programing		315-Office Supplies	\$0
0001-000-305-518860-Systems And Programing		318-Equipment Under \$5000	\$24,100
0001-000-305-518860-Systems And Programing		319-Other Office Supplies	\$300
0001-000-305-518860-Systems And Programing		326-Expendable Equipment	\$369,000

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Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>GF Systems and Programming</u></b>			
0001-000-305-518860-Systems And Programing	327-Computer Supplies	\$546,620	
0001-000-305-518860-Systems And Programing	410-Professional Services	\$507,000	
0001-000-305-518860-Systems And Programing	415-Xerox/Printing Services	\$200	
0001-000-305-518860-Systems And Programing	417-Temporary Employment Services	\$1,000	
0001-000-305-518860-Systems And Programing	419-Other Prof. Services	\$50,000	
0001-000-305-518860-Systems And Programing	421-Telephone	\$200	
0001-000-305-518860-Systems And Programing	431-Airfare	\$6,200	
0001-000-305-518860-Systems And Programing	433-Local Travel	\$1,400	
0001-000-305-518860-Systems And Programing	434-Long Distance Travel	\$2,600	
0001-000-305-518860-Systems And Programing	435-Meals	\$2,500	
0001-000-305-518860-Systems And Programing	438-Lodging	\$10,000	
0001-000-305-518860-Systems And Programing	439-Other Travel	\$200	
0001-000-305-518860-Systems And Programing	444-Advertising	\$200	
0001-000-305-518860-Systems And Programing	496-Tuition/Registration	\$71,000	
0001-000-305-518860-Systems And Programing	931-County Central Stores	\$0	
0001-000-305-518860-Systems And Programing	952-Mileage Equipment Rental	\$0	
0001-000-305-518860-Systems And Programing	958-County TER&R TER&R Rents	\$72,216	
	<b>518860</b>	<b>Basub Total:</b>	<b>\$6,781,593</b>
		<b>Program Total:</b>	<b>\$6,781,593</b>
			<b>23.75</b>
<b><u>Help Desk</u></b>			
0001-000-305-518851-Help Desk	110-Salaries	\$486,198	4.00
0001-000-305-518851-Help Desk	140-Overtime	\$1,000	
0001-000-305-518851-Help Desk	141-Comp Time Non Exempt	\$500	
0001-000-305-518851-Help Desk	210-Employee Benefits	\$41,811	
0001-000-305-518851-Help Desk	211-PERS/LEOFF	\$33,407	
0001-000-305-518851-Help Desk	221-Medical Insurance	\$76,944	
0001-000-305-518851-Help Desk	223-Dental	\$10,300	
0001-000-305-518851-Help Desk	230-Life Insurance	\$528	
0001-000-305-518851-Help Desk	236-Disability Ins.	\$2,724	
0001-000-305-518851-Help Desk	314-Maps-Books & Periodicals	\$200	
0001-000-305-518851-Help Desk	315-Office Supplies	\$800	
0001-000-305-518851-Help Desk	318-Equipment Under \$5000	\$5,500	
0001-000-305-518851-Help Desk	319-Other Office Supplies	\$400	
0001-000-305-518851-Help Desk	326-Expendable Equipment	\$1,000	
0001-000-305-518851-Help Desk	327-Computer Supplies	\$122,884	
0001-000-305-518851-Help Desk	329-Other Operating Support	\$100	
0001-000-305-518851-Help Desk	417-Temporary Employment Services	\$6,000	
0001-000-305-518851-Help Desk	419-Other Prof. Services	\$1,000	
0001-000-305-518851-Help Desk	421-Telephone	\$240	
0001-000-305-518851-Help Desk	431-Airfare	\$300	
0001-000-305-518851-Help Desk	433-Local Travel	\$100	
0001-000-305-518851-Help Desk	435-Meals	\$100	
0001-000-305-518851-Help Desk	438-Lodging	\$500	
0001-000-305-518851-Help Desk	496-Tuition/Registration	\$9,600	

Clark County Adopted Expenditure Budget - Line Item Detail

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2007-2008

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>Help Desk</u></b>			
0001-000-305-518851-Help Desk	931-County Central Stores	\$1,000	
0001-000-305-518851-Help Desk	958-County TER&R TER&R Rents	\$14,042	
	<b>518851</b>	<b>Basub Total:</b>	<b>\$817,178</b>
	<b>Program Total:</b>	<b>\$817,178</b>	<b>4.00</b>
<b><u>IS Administration</u></b>			
0001-000-305-518810-Administrative Support	110-Salaries	\$674,744	5.00
0001-000-305-518810-Administrative Support	140-Overtime	\$4,100	
0001-000-305-518810-Administrative Support	141-Comp Time Non Exempt	\$1,300	
0001-000-305-518810-Administrative Support	210-Employee Benefits	\$47,106	
0001-000-305-518810-Administrative Support	211-PERS/LEOFF	\$37,601	
0001-000-305-518810-Administrative Support	221-Medical Insurance	\$122,726	
0001-000-305-518810-Administrative Support	223-Dental	\$12,670	
0001-000-305-518810-Administrative Support	230-Life Insurance	\$1,170	
0001-000-305-518810-Administrative Support	236-Disability Ins.	\$4,162	
0001-000-305-518810-Administrative Support	314-Maps-Books & Periodicals	\$100	
0001-000-305-518810-Administrative Support	315-Office Supplies	\$300	
0001-000-305-518810-Administrative Support	318-Equipment Under \$5000	\$500	
0001-000-305-518810-Administrative Support	319-Other Office Supplies	\$100	
0001-000-305-518810-Administrative Support	324-Food/Water	\$100	
0001-000-305-518810-Administrative Support	326-Expendable Equipment	\$500,200	
0001-000-305-518810-Administrative Support	327-Computer Supplies	\$0	
0001-000-305-518810-Administrative Support	410-Professional Services	\$100,000	
0001-000-305-518810-Administrative Support	415-Xerox/Printing Services	\$0	
0001-000-305-518810-Administrative Support	417-Temporary Employment Services	\$0	
0001-000-305-518810-Administrative Support	431-Airfare	\$400	
0001-000-305-518810-Administrative Support	434-Long Distance Travel	\$300	
0001-000-305-518810-Administrative Support	435-Meals	\$200	
0001-000-305-518810-Administrative Support	438-Lodging	\$900	
0001-000-305-518810-Administrative Support	440-Advertising	\$100	
0001-000-305-518810-Administrative Support	489-Other Repairs	\$0	
0001-000-305-518810-Administrative Support	491-Assoc. Dues/Membership	\$100	
0001-000-305-518810-Administrative Support	495-Taxes & Assessments	\$1,800	
0001-000-305-518810-Administrative Support	496-Tuition/Registration	\$2,200	
0001-000-305-518810-Administrative Support	499-Other Misc. Services	\$483,924	
0001-000-305-518810-Administrative Support	639-Other Improvements	\$0	
0001-000-305-518810-Administrative Support	931-County Central Stores	\$100	
0001-000-305-518810-Administrative Support	958-County TER&R TER&R Rents	\$24,072	
	<b>518810</b>	<b>Basub Total:</b>	<b>\$2,020,975</b>
0001-000-305-518813-Overhead Costs (Facilities)	312-Copy Center/Xerox Charges	\$1,700	
0001-000-305-518813-Overhead Costs (Facilities)	315-Office Supplies	\$9,600	
0001-000-305-518813-Overhead Costs (Facilities)	318-Equipment Under \$5000	\$4,800	
0001-000-305-518813-Overhead Costs (Facilities)	319-Other Office Supplies	\$2,600	
0001-000-305-518813-Overhead Costs (Facilities)	324-Food/Water	\$3,500	
0001-000-305-518813-Overhead Costs (Facilities)	326-Expendable Equipment	\$100	

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>IS Administration</u></b>			
0001-000-305-518813-Overhead Costs (Facilities)	328-Uniforms/Clothing	\$100	
0001-000-305-518813-Overhead Costs (Facilities)	415-Xerox/Printing Services	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	419-Other Prof. Services	\$3,800	
0001-000-305-518813-Overhead Costs (Facilities)	421-Telephone	\$36,000	
0001-000-305-518813-Overhead Costs (Facilities)	451-Rent - Copiers	\$0	
0001-000-305-518813-Overhead Costs (Facilities)	472-Garbage	\$700	
0001-000-305-518813-Overhead Costs (Facilities)	635-Parking Lots	\$700	
0001-000-305-518813-Overhead Costs (Facilities)	931-County Central Stores	\$10,900	
0001-000-305-518813-Overhead Costs (Facilities)	954-County Land & Bldg Rentals	\$700	
0001-000-305-518813-Overhead Costs (Facilities)	964-County Liability Ins. Charge	\$2,600	
0001-000-305-518813-Overhead Costs (Facilities)	980-Interfund Maintenance/Repairs	\$2,100	
	<b><u>518813</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$79,900</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$2,100,875</u></b>	<b><u>5.00</u></b>
<b><u>Maintenance Agreements</u></b>			
0001-000-305-518811-Maintenance Agreements	482-Equipment Maintenance	\$993,000	
0001-000-305-518811-Maintenance Agreements	487-Computer Maintenance/Repair	\$0	
	<b><u>518811</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$993,000</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$993,000</u></b>	<b><u>0.00</u></b>
<b><u>Network Communications-OBIS</u></b>			
0001-000-305-518870-Network (C0Re Tech.)	110-Salaries	\$1,556,674	9.00
0001-000-305-518870-Network (C0Re Tech.)	140-Overtime	\$58,600	
0001-000-305-518870-Network (C0Re Tech.)	141-Comp Time Non Exempt	\$6,308	
0001-000-305-518870-Network (C0Re Tech.)	210-Employee Benefits	\$137,808	
0001-000-305-518870-Network (C0Re Tech.)	211-PERS/LEOFF	\$110,003	
0001-000-305-518870-Network (C0Re Tech.)	221-Medical Insurance	\$203,782	
0001-000-305-518870-Network (C0Re Tech.)	223-Dental	\$23,462	
0001-000-305-518870-Network (C0Re Tech.)	230-Life Insurance	\$1,380	
0001-000-305-518870-Network (C0Re Tech.)	236-Disability Ins.	\$8,844	
0001-000-305-518870-Network (C0Re Tech.)	252-Meal Allowance	\$100	
0001-000-305-518870-Network (C0Re Tech.)	314-Maps-Books & Periodicals	\$1,098	
0001-000-305-518870-Network (C0Re Tech.)	315-Office Supplies	\$400	
0001-000-305-518870-Network (C0Re Tech.)	318-Equipment Under \$5000	\$501,056	
0001-000-305-518870-Network (C0Re Tech.)	319-Other Office Supplies	\$682	
0001-000-305-518870-Network (C0Re Tech.)	326-Expendable Equipment	\$48,874	
0001-000-305-518870-Network (C0Re Tech.)	327-Computer Supplies	\$3,140	
0001-000-305-518870-Network (C0Re Tech.)	328-Uniforms/Clothing	\$1,200	
0001-000-305-518870-Network (C0Re Tech.)	329-Other Operating Support	\$6,000	
0001-000-305-518870-Network (C0Re Tech.)	351-Parts	\$200	
0001-000-305-518870-Network (C0Re Tech.)	410-Professional Services	\$5,600	
0001-000-305-518870-Network (C0Re Tech.)	413-Engineering Services	\$1,500	
0001-000-305-518870-Network (C0Re Tech.)	415-Xerox/Printing Services	\$42	
0001-000-305-518870-Network (C0Re Tech.)	417-Temporary Employment Services	\$5,000	
0001-000-305-518870-Network (C0Re Tech.)	420-Communication Services	\$3,800	
0001-000-305-518870-Network (C0Re Tech.)	429-Other Communication	\$200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>Network Communications-OBIS</u></b>			
0001-000-305-518870-Network (C0Re Tech.)	431-Airfare	\$4,608	
0001-000-305-518870-Network (C0Re Tech.)	433-Local Travel	\$300	
0001-000-305-518870-Network (C0Re Tech.)	434-Long Distance Travel	\$3,786	
0001-000-305-518870-Network (C0Re Tech.)	435-Meals	\$2,038	
0001-000-305-518870-Network (C0Re Tech.)	438-Lodging	\$9,430	
0001-000-305-518870-Network (C0Re Tech.)	439-Other Travel	\$300	
0001-000-305-518870-Network (C0Re Tech.)	459-Other Rental	\$700	
0001-000-305-518870-Network (C0Re Tech.)	491-Assoc. Dues/Membership	\$500	
0001-000-305-518870-Network (C0Re Tech.)	496-Tuition/Registration	\$26,778	
0001-000-305-518870-Network (C0Re Tech.)	650-Construction Project	\$0	
0001-000-305-518870-Network (C0Re Tech.)	958-County TER&R TER&R Rents	\$14,042	
0001-000-305-518870-Network (C0Re Tech.)	980-Interfund Maintenance/Repairs	\$800	
	<b>518870</b>	<b>Basub Total:</b>	<b>\$2,749,035</b>
			<b>9.00</b>
<b>Program Total:</b>		<b>\$2,749,035</b>	<b>9.00</b>
<b><u>OBIS Operations</u></b>			
0001-000-305-518853-Operations (Core Tech.)	110-Salaries	\$370,984	3.00
0001-000-305-518853-Operations (Core Tech.)	140-Overtime	\$1,000	
0001-000-305-518853-Operations (Core Tech.)	141-Comp Time Non Exempt	\$700	
0001-000-305-518853-Operations (Core Tech.)	210-Employee Benefits	\$31,594	
0001-000-305-518853-Operations (Core Tech.)	211-PERS/LEOFF	\$25,218	
0001-000-305-518853-Operations (Core Tech.)	221-Medical Insurance	\$49,154	
0001-000-305-518853-Operations (Core Tech.)	223-Dental	\$7,766	
0001-000-305-518853-Operations (Core Tech.)	230-Life Insurance	\$330	
0001-000-305-518853-Operations (Core Tech.)	236-Disability Ins.	\$2,184	
0001-000-305-518853-Operations (Core Tech.)	314-Maps-Books & Periodicals	\$0	
0001-000-305-518853-Operations (Core Tech.)	315-Office Supplies	\$75,000	
0001-000-305-518853-Operations (Core Tech.)	318-Equipment Under \$5000	\$14,200	
0001-000-305-518853-Operations (Core Tech.)	319-Other Office Supplies	\$400	
0001-000-305-518853-Operations (Core Tech.)	326-Expendable Equipment	\$100	
0001-000-305-518853-Operations (Core Tech.)	329-Other Operating Support	\$0	
0001-000-305-518853-Operations (Core Tech.)	410-Professional Services	\$0	
0001-000-305-518853-Operations (Core Tech.)	415-Xerox/Printing Services	\$400	
0001-000-305-518853-Operations (Core Tech.)	419-Other Prof. Services	\$2,800	
0001-000-305-518853-Operations (Core Tech.)	421-Telephone	\$240	
0001-000-305-518853-Operations (Core Tech.)	431-Airfare	\$500	
0001-000-305-518853-Operations (Core Tech.)	433-Local Travel	\$300	
0001-000-305-518853-Operations (Core Tech.)	434-Long Distance Travel	\$500	
0001-000-305-518853-Operations (Core Tech.)	435-Meals	\$300	
0001-000-305-518853-Operations (Core Tech.)	437-Freight	\$0	
0001-000-305-518853-Operations (Core Tech.)	438-Lodging	\$800	
0001-000-305-518853-Operations (Core Tech.)	496-Tuition/Registration	\$3,300	
0001-000-305-518853-Operations (Core Tech.)	931-County Central Stores	\$4,300	
0001-000-305-518853-Operations (Core Tech.)	958-County TER&R TER&R Rents	\$10,030	
	<b>518853</b>	<b>Basub Total:</b>	<b>\$602,100</b>
			<b>3.00</b>

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<b>Entity Name</b>	<b>Account</b>		<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>				
<b><u>Office of Budget and Information Services</u></b>				
<b><u>Office of Budget and Information Services</u></b>				
<b><u>OBIS Operations</u></b>				
		<b><u>Program Total:</u></b>	<b><u>\$602,100</u></b>	<b><u>3.00</u></b>
<b><u>Office of Budget</u></b>				
0001-000-305-514234-Budget	*	110-Salaries	\$960,454	6.00
0001-000-305-514234-Budget	*	210-Employee Benefits	\$69,398	
0001-000-305-514234-Budget	*	211-PERS/LEOFF	\$55,396	
0001-000-305-514234-Budget	*	221-Medical Insurance	\$137,520	
0001-000-305-514234-Budget	*	223-Dental	\$15,532	
0001-000-305-514234-Budget	*	230-Life Insurance	\$1,944	
0001-000-305-514234-Budget	*	236-Disability Ins.	\$6,002	
0001-000-305-514234-Budget	*	300-Supplies	\$1,000	
0001-000-305-514234-Budget	*	310-Office Supplies	\$1,000	
0001-000-305-514234-Budget	*	314-Maps-Books & Periodicals	\$600	
0001-000-305-514234-Budget	*	318-Equipment Under \$5000	\$2,000	
0001-000-305-514234-Budget	*	410-Professional Services	\$5,026	
0001-000-305-514234-Budget	*	415-Xerox/Printing Services	\$3,600	
0001-000-305-514234-Budget	*	417-Temporary Employment Services	\$5,000	
0001-000-305-514234-Budget	*	421-Telephone	\$3,500	
0001-000-305-514234-Budget	*	430-Travel Charges	\$1,000	
0001-000-305-514234-Budget	*	434-Long Distance Travel	\$500	
0001-000-305-514234-Budget	*	435-Meals	\$500	
0001-000-305-514234-Budget	*	438-Lodging	\$1,500	
0001-000-305-514234-Budget	*	451-Rent - Copiers	\$4,020	
0001-000-305-514234-Budget	*	491-Assoc. Dues/Membership	\$600	
0001-000-305-514234-Budget	*	496-Tuition/Registration	\$10,228	
0001-000-305-514234-Budget	*	931-County Central Stores	\$3,500	
0001-000-305-514234-Budget	*	937-County Xerox/Copy Charges	\$800	
0001-000-305-514234-Budget	*	958-County TER&R TER&R Rents	\$16,048	
0001-000-305-514234-Budget	*	996-County Workshops/Training	\$300	
		<b><u>514234 Basub Total:</u></b>	<b><u>\$1,306,968</u></b>	<b><u>6.00</u></b>
<b><u>Software Licenses</u></b>				
0001-000-305-518816-Software License		327-Computer Supplies	\$1,155,200	
		<b><u>518816 Basub Total:</u></b>	<b><u>\$1,155,200</u></b>	<b><u>0.00</u></b>
<b><u>System Administration</u></b>				
0001-000-305-518885-Systems Admin		110-Salaries	\$671,822	4.00
0001-000-305-518885-Systems Admin		140-Overtime	\$50,300	
0001-000-305-518885-Systems Admin		141-Comp Time Non Exempt	\$39,100	
0001-000-305-518885-Systems Admin		210-Employee Benefits	\$77,040	
0001-000-305-518885-Systems Admin		211-PERS/LEOFF	\$61,253	
0001-000-305-518885-Systems Admin		221-Medical Insurance	\$67,202	
0001-000-305-518885-Systems Admin		223-Dental	\$10,464	
0001-000-305-518885-Systems Admin		230-Life Insurance	\$720	

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<b>Entity Name</b>	<b>Account</b>	<b>Budget</b>	<b>FTE</b>
<b>Internal Services</b>			
<b><u>Office of Budget and Information Services</u></b>			
<b><u>System Administration</u></b>			
0001-000-305-518885-Systems Admin	236-Disability Ins.	\$3,866	
0001-000-305-518885-Systems Admin	252-Meal Allowance	\$100	
0001-000-305-518885-Systems Admin	314-Maps-Books & Periodicals	\$300	
0001-000-305-518885-Systems Admin	318-Equipment Under \$5000	\$4,600	
0001-000-305-518885-Systems Admin	319-Other Office Supplies	\$900	
0001-000-305-518885-Systems Admin	326-Expendable Equipment	\$87,400	
0001-000-305-518885-Systems Admin	327-Computer Supplies	\$65,500	
0001-000-305-518885-Systems Admin	410-Professional Services	\$0	
0001-000-305-518885-Systems Admin	431-Airfare	\$4,600	
0001-000-305-518885-Systems Admin	433-Local Travel	\$600	
0001-000-305-518885-Systems Admin	434-Long Distance Travel	\$1,600	
0001-000-305-518885-Systems Admin	435-Meals	\$2,900	
0001-000-305-518885-Systems Admin	438-Lodging	\$10,900	
0001-000-305-518885-Systems Admin	439-Other Travel	\$0	
0001-000-305-518885-Systems Admin	491-Assoc. Dues/Membership	\$0	
0001-000-305-518885-Systems Admin	496-Tuition/Registration	\$49,400	
0001-000-305-518885-Systems Admin	614-Relocation	\$6,200	
0001-000-305-518885-Systems Admin	931-County Central Stores	\$0	
0001-000-305-518885-Systems Admin	952-Mileage Equipment Rental	\$100	
0001-000-305-518885-Systems Admin	958-County TER&R TER&R Rents	\$30,090	
	<b>518885</b>	<b>Basub Total:</b>	<b>\$1,246,957</b> <b>4.00</b>
<b><u>Total By Office of Budget and Information Services</u></b>			
<b><u>Server Equipment Repair &amp; Replacement</u></b>			
<b><u>Server Equipment Repair &amp; Replacement</u></b>			
5090-000-390-594180-Capital-General Gov.	410-Professional Services	\$50,000	
5090-000-390-594180-Capital-General Gov.	648-Computer Equipment	\$1,280,588	
	<b>594180</b>	<b>Basub Total:</b>	<b>\$1,330,588</b> <b>0.00</b>
<b><u>Total By Server Equipment Repair &amp; Replacement</u></b>			
<b><u>Total By Office of Budget and Information Services</u></b>			
<b><u>Public Information and Outreach</u></b>			
<b><u>Public Information and Outreach</u></b>			
<b><u>Communications</u></b>			
0001-000-340-513150-Administration	110-Salaries	\$706,698	6.00
0001-000-340-513150-Administration	210-Employee Benefits	\$60,070	
0001-000-340-513150-Administration	211-PERS/LEOFF	\$47,949	
0001-000-340-513150-Administration	221-Medical Insurance	\$99,248	
0001-000-340-513150-Administration	223-Dental	\$15,696	
0001-000-340-513150-Administration	230-Life Insurance	\$1,494	
0001-000-340-513150-Administration	236-Disability Ins.	\$4,360	
0001-000-340-513150-Administration	310-Office Supplies	\$2,600	
0001-000-340-513150-Administration	314-Maps-Books & Periodicals	\$826	

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Public Information and Outreach</u></b>			
<b><u>Public Information and Outreach</u></b>			
<b><u>Communications</u></b>			
0001-000-340-513150-Administration	315-Office Supplies	\$318	
0001-000-340-513150-Administration	318-Equipment Under \$5000	\$6,000	
0001-000-340-513150-Administration	320-Operating Supplies	\$500	
0001-000-340-513150-Administration	327-Computer Supplies	\$1,500	
0001-000-340-513150-Administration	329-Other Operating Support	\$5,350	
0001-000-340-513150-Administration	400-Other Services & Charges	\$0	
0001-000-340-513150-Administration	410-Professional Services	\$17,650	
0001-000-340-513150-Administration	415-Xerox/Printing Services	\$6,100	
0001-000-340-513150-Administration	417-Temporary Employment Services	\$5,500	
0001-000-340-513150-Administration	421-Telephone	\$5,500	
0001-000-340-513150-Administration	431-Airfare	\$500	
0001-000-340-513150-Administration	433-Local Travel	\$2,000	
0001-000-340-513150-Administration	435-Meals	\$2,350	
0001-000-340-513150-Administration	437-Freight	\$100	
0001-000-340-513150-Administration	438-Lodging	\$2,000	
0001-000-340-513150-Administration	439-Other Travel	\$198	
0001-000-340-513150-Administration	440-Advertising	\$500	
0001-000-340-513150-Administration	459-Other Rental	\$8,850	
0001-000-340-513150-Administration	490-Miscellaneous	\$1,500	
0001-000-340-513150-Administration	496-Tuition/Registration	\$2,400	
0001-000-340-513150-Administration	931-County Central Stores	\$4,000	
0001-000-340-513150-Administration	934-GIS/County Maps	\$200	
0001-000-340-513150-Administration	937-County Xerox/Copy Charges	\$4,500	
0001-000-340-513150-Administration	952-Mileage Equipment Rental	\$100	
0001-000-340-513150-Administration	958-County TER&R TER&R Rents	\$15,045	
	<b>513150</b>	<b>Basub Total:</b>	<b>\$1,031,602</b>
			<b>6.00</b>
<b><u>Program Total:</u></b>		<b>\$1,031,602</b>	<b>6.00</b>
<b><u>Neighborhood Outreach</u></b>			
0001-000-340-558118-Neighborhoods	310-Office Supplies	\$1,000	
0001-000-340-558118-Neighborhoods	327-Computer Supplies	\$500	
0001-000-340-558118-Neighborhoods	410-Professional Services	\$3,000	
0001-000-340-558118-Neighborhoods	417-Temporary Employment Services	\$5,850	
0001-000-340-558118-Neighborhoods	431-Airfare	\$1,500	
0001-000-340-558118-Neighborhoods	433-Local Travel	\$1,500	
0001-000-340-558118-Neighborhoods	438-Lodging	\$2,000	
0001-000-340-558118-Neighborhoods	490-Miscellaneous	\$500	
0001-000-340-558118-Neighborhoods	496-Tuition/Registration	\$700	
0001-000-340-558118-Neighborhoods	931-County Central Stores	\$1,000	
0001-000-340-558118-Neighborhoods	934-GIS/County Maps	\$400	
0001-000-340-558118-Neighborhoods	958-County TER&R TER&R Rents	\$2,006	
0001-000-340-558118-Neighborhoods	996-County Workshops/Training	\$500	
	<b>558118</b>	<b>Basub Total:</b>	<b>\$20,456</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>		<b>\$20,456</b>	<b>0.00</b>
<b><u>Total By Public Information and Outreach</u></b>		<b>\$1,052,058</b>	<b>6.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Internal Services</b>			
<b><u>Public Information and Outreach</u></b>			
	<b>Total By <u>Public Information and Outreach</u></b>	<b>\$1,052,058</b>	<b>6.00</b>
<b>Total By</b>	<b>Internal Services</b>	<b>\$48,263,817</b>	<b>143.63</b>
<b><u>Fiscal Entities</u></b>			
<b><u>CJA 0.1% Sales Tax</u></b>			
<b>CJA 0.1% Sales Tax</b>			
<b><u>CJA 0.1% Sales Tax</u></b>			
1023-000-233-597001-Transfer Out To 0001	550-Operating Transfers	\$6,572,574	
1023-000-250-597001-Transfer Out To 0001	550-Operating Transfers	\$239,420	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$6,811,994</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
		<b>\$6,811,994</b>	<b>0.00</b>
<b><u>Total By CJA 0.1% Sales Tax</u></b>			
	<b>Total By <u>CJA 0.1% Sales Tax</u></b>	<b>\$6,811,994</b>	<b>0.00</b>
<b><u>Computer Repair &amp; Replacement</u></b>			
<b><u>Technology Equipment Repair &amp; Replacement</u></b>			
<b><u>Countywide Desktop Training</u></b>			
5092-000-390-518859-Countywide PC Training	318-Equipment Under \$5000	\$0	
5092-000-390-518859-Countywide PC Training	327-Computer Supplies	\$0	
5092-000-390-518859-Countywide PC Training	410-Professional Services	\$35,000	
5092-000-390-518859-Countywide PC Training	496-Tuition/Registration	\$0	
	<b>518859</b>	<b>Basub Total:</b>	<b>\$35,000</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
		<b>\$35,000</b>	<b>0.00</b>
<b><u>Desktop Equipment Repair &amp; Replacement</u></b>			
5092-000-390-518850-DP Maintenance	315-Office Supplies	\$1,200	
5092-000-390-518850-DP Maintenance	318-Equipment Under \$5000	\$800,000	
5092-000-390-518850-DP Maintenance	326-Expendable Equipment	\$100,000	
5092-000-390-518850-DP Maintenance	327-Computer Supplies	\$400	
5092-000-390-518850-DP Maintenance	417-Temporary Employment Services	\$2,600	
5092-000-390-518850-DP Maintenance	419-Other Prof. Services	\$0	
5092-000-390-518850-DP Maintenance	428-Cellular One/Pagers	\$1,400	
5092-000-390-518850-DP Maintenance	472-Garbage	\$200	
5092-000-390-518850-DP Maintenance	911-County Contract Services	\$424,200	
5092-000-390-518850-DP Maintenance	912-Countywide Indirect	\$156,842	
	<b>518850</b>	<b>Basub Total:</b>	<b>\$1,486,842</b>
			<b>0.00</b>
<b><u>518856</u></b>			
5092-000-390-518856-PC Software	327-Computer Supplies	\$251,870	
5092-000-390-518856-PC Software	410-Professional Services	\$60,000	
5092-000-390-518856-PC Software	417-Temporary Employment Services	\$6,200	
	<b>518856</b>	<b>Basub Total:</b>	<b>\$318,070</b>
			<b>0.00</b>
5092-000-390-518857-Printers - New/Replacement	318-Equipment Under \$5000	\$8,500	
5092-000-390-518857-Printers - New/Replacement	326-Expendable Equipment	\$13,700	
5092-000-390-518857-Printers - New/Replacement	457-Rental Mail/Bank Boxes	\$0	
5092-000-390-518857-Printers - New/Replacement	487-Computer Maintenance/Repair	\$62,400	
	<b>518857</b>	<b>Basub Total:</b>	<b>\$84,600</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
		<b>\$1,889,512</b>	<b>0.00</b>
<b><u>Desktop Support</u></b>			

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Computer Repair &amp; Replacement</u></b>			
<b><u>Technology Equipment Repair &amp; Replacement</u></b>			
<b><u>Desktop Support</u></b>			
5092-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
5092-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$67,642	
	<b>508200 Basub Total:</b>	<b>\$67,642</b>	<b>0.00</b>
5092-000-390-518855-IS Opeperations/Support Milts	110-Salaries	\$1,785,963	13.00
5092-000-390-518855-IS Opeperations/Support Milts	140-Overtime	\$64,100	
5092-000-390-518855-IS Opeperations/Support Milts	141-Comp Time Non Exempt	\$16,900	
5092-000-390-518855-IS Opeperations/Support Milts	210-Employee Benefits	\$158,693	
5092-000-390-518855-IS Opeperations/Support Milts	211-PERS/LEOFF	\$126,782	
5092-000-390-518855-IS Opeperations/Support Milts	221-Medical Insurance	\$262,186	
5092-000-390-518855-IS Opeperations/Support Milts	223-Dental	\$33,926	
5092-000-390-518855-IS Opeperations/Support Milts	230-Life Insurance	\$1,908	
5092-000-390-518855-IS Opeperations/Support Milts	236-Disability Ins.	\$10,114	
5092-000-390-518855-IS Opeperations/Support Milts	252-Meal Allowance	\$500	
5092-000-390-518855-IS Opeperations/Support Milts	313-Educational Supplies	\$600	
5092-000-390-518855-IS Opeperations/Support Milts	314-Maps-Books & Periodicals	\$200	
5092-000-390-518855-IS Opeperations/Support Milts	315-Office Supplies	\$0	
5092-000-390-518855-IS Opeperations/Support Milts	318-Equipment Under \$5000	\$10,000	
5092-000-390-518855-IS Opeperations/Support Milts	319-Other Office Supplies	\$1,600	
5092-000-390-518855-IS Opeperations/Support Milts	326-Expendable Equipment	\$12,000	
5092-000-390-518855-IS Opeperations/Support Milts	327-Computer Supplies	\$4,000	
5092-000-390-518855-IS Opeperations/Support Milts	329-Other Operating Support	\$0	
5092-000-390-518855-IS Opeperations/Support Milts	415-Xerox/Printing Services	\$200	
5092-000-390-518855-IS Opeperations/Support Milts	417-Temporary Employment Services	\$50,000	
5092-000-390-518855-IS Opeperations/Support Milts	419-Other Prof. Services	\$0	
5092-000-390-518855-IS Opeperations/Support Milts	421-Telephone	\$600	
5092-000-390-518855-IS Opeperations/Support Milts	428-Cellular One/Pagers	\$10,000	
5092-000-390-518855-IS Opeperations/Support Milts	430-Travel Charges	\$7,000	
5092-000-390-518855-IS Opeperations/Support Milts	431-Airfare	\$2,600	
5092-000-390-518855-IS Opeperations/Support Milts	433-Local Travel	\$7,000	
5092-000-390-518855-IS Opeperations/Support Milts	434-Long Distance Travel	\$6,000	
5092-000-390-518855-IS Opeperations/Support Milts	435-Meals	\$4,000	
5092-000-390-518855-IS Opeperations/Support Milts	437-Freight	\$0	
5092-000-390-518855-IS Opeperations/Support Milts	438-Lodging	\$9,000	
5092-000-390-518855-IS Opeperations/Support Milts	496-Tuition/Registration	\$45,000	
5092-000-390-518855-IS Opeperations/Support Milts	911-County Contract Services	\$700	
5092-000-390-518855-IS Opeperations/Support Milts	931-County Central Stores	\$1,700	
5092-000-390-518855-IS Opeperations/Support Milts	952-Mileage Equipment Rental	\$500	
5092-000-390-518855-IS Opeperations/Support Milts	964-County Liability Ins. Charge	\$5,000	
	<b>518855 Basub Total:</b>	<b>\$2,638,772</b>	<b>13.00</b>
	<b>Program Total:</b>	<b>\$2,706,414</b>	<b>13.00</b>
<b><u>New Equipment</u></b>			
5092-000-390-518854-New Equipment	318-Equipment Under \$5000	\$5,000	
5092-000-390-518854-New Equipment	326-Expendable Equipment	\$400	
5092-000-390-518854-New Equipment	327-Computer Supplies	\$1,200	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Computer Repair &amp; Replacement</u></b>			
<b><u>Technology Equipment Repair &amp; Replacement</u></b>			
<b><u>New Equipment</u></b>			
	<u>518854</u>	<u>Basub Total:</u>	<u>\$6,600</u> <u>0.00</u>
		<u>Program Total:</u>	<u>\$6,600</u> <u>0.00</u>
		<u>Total By Technology Equipment Repair &amp; Replacement</u>	<u>\$4,637,526</u> <u>13.00</u>
		<u>Total By Computer Repair &amp; Replacement</u>	<u>\$4,637,526</u> <u>13.00</u>
<b><u>Contingencies</u></b>			
<b><u>Contingencies</u></b>			
<b><u>Expendable Contingency</u></b>			
0001-000-308-508200-Prior Year Claims	110-Salaries	\$0	
0001-000-308-508200-Prior Year Claims	211-PERS/LEOFF	\$0	
0001-000-308-508200-Prior Year Claims	324-Food/Water	\$584,000	
0001-000-308-508200-Prior Year Claims	414-Medical & Dental	\$122,000	
0001-000-308-508200-Prior Year Claims	419-Other Prof. Services	\$0	
0001-000-308-508200-Prior Year Claims	997-Budgeted Items not in Budget Controls	\$5,646,872	
	<u>508200</u>	<u>Basub Total:</u>	<u>\$6,352,872</u> <u>0.00</u>
		<u>Program Total:</u>	<u>\$6,352,872</u> <u>0.00</u>
		<u>Total By Contingencies</u>	<u>\$6,352,872</u> <u>0.00</u>
		<u>Total By Contingencies</u>	<u>\$6,352,872</u> <u>0.00</u>
<b><u>Exhibition Hall Dedicated Revenue Fund</u></b>			
<b><u>Exhibition Hall Dedicated Revenue Fund</u></b>			
<b><u>Exhibition Hall Dedicated Revenue Fund</u></b>			
1026-000-304-597914-Transfer Out To 2914	551-Interfund Subsidy	\$2,083,050	
	<u>597914</u>	<u>Basub Total:</u>	<u>\$2,083,050</u> <u>0.00</u>
		<u>Program Total:</u>	<u>\$2,083,050</u> <u>0.00</u>
		<u>Total By Exhibition Hall Dedicated Revenue Fund</u>	<u>\$2,083,050</u> <u>0.00</u>
		<u>Total By Exhibition Hall Dedicated Revenue Fund</u>	<u>\$2,083,050</u> <u>0.00</u>
<b><u>Insurance Reserves</u></b>			
<b><u>General Liability Reserve</u></b>			
<b><u>General Liability</u></b>			
5040-000-309-514700-Risk Management	*	314-Maps-Books & Periodicals	\$400
5040-000-309-514700-Risk Management	*	320-Operating Supplies	\$1,000
5040-000-309-514700-Risk Management	*	410-Professional Services	\$113,000
5040-000-309-514700-Risk Management	*	430-Travel Charges	\$5,000
5040-000-309-514700-Risk Management	*	434-Long Distance Travel	\$5,000
5040-000-309-514700-Risk Management	*	435-Meals	\$1,000
5040-000-309-514700-Risk Management	*	450-Rental/Lease Agreement	\$500
5040-000-309-514700-Risk Management	*	460-Insurance Charges	\$879,000
5040-000-309-514700-Risk Management	*	461-Bonds/Notary	\$2,000
5040-000-309-514700-Risk Management	*	464-Liability Insurance	\$1,718,370
5040-000-309-514700-Risk Management	*	496-Tuition/Registration	\$1,000
	<u>514700</u>	<u>Basub Total:</u>	<u>\$2,726,270</u> <u>0.00</u>
5040-000-309-597001-Transfer Out To 0001	550-Operating Transfers	\$133,814	
	<u>597001</u>	<u>Basub Total:</u>	<u>\$133,814</u> <u>0.00</u>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Insurance Reserves</u></b>			
<b><u>General Liability Reserve</u></b>			
<b><u>General Liability</u></b>			
	<b><u>Program Total:</u></b>	<b>\$2,860,084</b>	<b>0.00</b>
	<b><u>Total By General Liability Reserve</u></b>	<b>\$2,860,084</b>	<b>0.00</b>
<b><u>Industrial Insurance</u></b>			
<b><u>Industrial Insurance</u></b>			
5043-000-309-517600-Time Loss Non-Reported Costs	140-Overtime	\$0	
5043-000-309-517600-Time Loss Non-Reported Costs	210-Employee Benefits	\$0	
5043-000-309-517600-Time Loss Non-Reported Costs	211-PERS/LEOFF	\$0	
5043-000-309-517600-Time Loss Non-Reported Costs	225-PPD Award-Industrial Insurance	\$218,446	
5043-000-309-517600-Time Loss Non-Reported Costs	300-Supplies	\$900,000	
5043-000-309-517600-Time Loss Non-Reported Costs	320-Operating Supplies	\$0	
5043-000-309-517600-Time Loss Non-Reported Costs	410-Professional Services	\$10,120	
5043-000-309-517600-Time Loss Non-Reported Costs	414-Medical & Dental	\$474,000	
5043-000-309-517600-Time Loss Non-Reported Costs	460-Insurance Charges	\$400,000	
	<b><u>517600 Basub Total:</u></b>	<b>\$2,002,566</b>	<b>0.00</b>
5043-000-309-597001-Transfer Out To 0001	550-Operating Transfers	\$423,746	
	<b><u>597001 Basub Total:</u></b>	<b>\$423,746</b>	<b>0.00</b>
	<b><u>Program Total:</u></b>	<b>\$2,426,312</b>	<b>0.00</b>
	<b><u>Total By Industrial Insurance</u></b>	<b>\$2,426,312</b>	<b>0.00</b>
<b><u>Retirement Reserve</u></b>			
<b><u>Retirement Reserve</u></b>			
5044-000-309-521100-Administration	211-PERS/LEOFF	\$1,013,550	
5044-000-309-521100-Administration	228-FD LEOFF Premiums	\$427,800	
5044-000-309-521100-Administration	229-Other	\$22,174	
5044-000-309-521100-Administration	247-CCDB Claims	\$0	
	<b><u>521100 Basub Total:</u></b>	<b>\$1,463,524</b>	<b>0.00</b>
	<b><u>Program Total:</u></b>	<b>\$1,463,524</b>	<b>0.00</b>
	<b><u>Total By Retirement Reserve</u></b>	<b>\$1,463,524</b>	<b>0.00</b>
<b><u>Unemployment Insurance</u></b>			
<b><u>Unemployment Compensation</u></b>			
5042-000-309-517780-Payment Of Claim	240-Unemployment Benefit	\$400,000	
	<b><u>517780 Basub Total:</u></b>	<b>\$400,000</b>	<b>0.00</b>
5042-000-309-597044-Transfer Out To 5044	550-Operating Transfers	\$1,014,350	
	<b><u>597044 Basub Total:</u></b>	<b>\$1,014,350</b>	<b>0.00</b>
	<b><u>Program Total:</u></b>	<b>\$1,414,350</b>	<b>0.00</b>
	<b><u>Total By Unemployment Insurance</u></b>	<b>\$1,414,350</b>	<b>0.00</b>
	<b><u>Total By Insurance Reserves</u></b>	<b>\$8,164,270</b>	<b>0.00</b>
<b><u>Special Funding Sources</u></b>			
<b><u>Auditor's O&amp;M</u></b>			
<b><u>Auditor's O&amp;M Fund</u></b>			
1002-000-140-514238-Imaging Project	310-Office Supplies	\$28,000	
1002-000-140-514238-Imaging Project	417-Temporary Employment Services	\$50,000	
1002-000-140-514238-Imaging Project	419-Other Prof. Services	\$45,000	
1002-000-140-514238-Imaging Project	487-Computer Maintenance/Repair	\$110,100	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Special Funding Sources</u></b>			
<b><u>Auditor's O&amp;M</u></b>			
<b><u>Auditor's O&amp;M Fund</u></b>			
1002-000-140-514238-Imaging Project	910-Interfund Prof. Services	\$220,000	
	<b><u>514238</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$453,100</u></b>
1002-000-140-594140-Finance Administration	649-Other Equipment	\$187,000	
	<b><u>594140</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$187,000</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$640,100</u></b>	<b><u>0.00</u></b>
<b><u>Total By Auditor's O&amp;M</u></b>			
<b><u>CRCA 911 Tax Fund</u></b>			
<b><u>CRCA 911 Tax (Telephone)</u></b>			
1010-000-300-528100-CRESA Operating Expenditures	513-Intergovt Pymt to CRESA	\$480,760	
	<b><u>528100</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$480,760</u></b>
1010-000-300-592280-Interest on 800 MHz Bonds	820-Interest On Interfund Debt	\$119,736	
	<b><u>592280</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$119,736</u></b>
1010-000-300-597087-Transfer Out To 3087	551-Interfund Subsidy	\$1,643,185	
	<b><u>597087</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,643,185</u></b>
1010-000-300-597914-Transfer Out To 2914	551-Interfund Subsidy	\$1,543,828	
	<b><u>597914</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,543,828</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$3,787,509</u></b>	<b><u>0.00</u></b>
<b><u>Total By CRCA 911 Tax Fund</u></b>			
<b><u>Clerk's Imaging</u></b>			
<b><u>Imaging Project</u></b>			
1002-000-200-514238-Imaging Project	310-Office Supplies	\$2,422	
1002-000-200-514238-Imaging Project	487-Computer Maintenance/Repair	\$90,220	
1002-000-200-514238-Imaging Project	931-County Central Stores	\$3,000	
	<b><u>514238</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$95,642</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$95,642</u></b>	<b><u>0.00</u></b>
<b><u>Total By Clerk's Imaging</u></b>			
<b><u>Special Law Enforcement Fund</u></b>			
<b><u>Special Law Enforcement (.2%)</u></b>			
1009-000-250-597001-Transfer Out To 0001	550-Operating Transfers	\$10,674,388	
	<b><u>597001</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$10,674,388</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$10,674,388</u></b>	<b><u>0.00</u></b>
<b><u>Total By Special Law Enforcement Fund</u></b>			
<b><u>Total By Special Funding Sources</u></b>			
<b><u>Tourism Promotion Fund</u></b>			
<b><u>Tourism Promotion Fund</u></b>			
1031-000-316-557301-TPA Services - CVB	510-Inter Gov Service	\$1,785,000	
	<b><u>557301</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,785,000</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$1,785,000</u></b>	<b><u>0.00</u></b>
<b><u>Total By Tourism Promotion Fund</u></b>			
<b><u>Total By Tourism Promotion Fund</u></b>			
<b><u>Transfers &amp; Pass Throughs</u></b>			

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Entity Name	Account		Budget	FTE
<b>Fiscal Entities</b>				
<b><u>Transfers &amp; Pass Throughs</u></b>				
<b><u>Transfers &amp; Pass Throughs</u></b>				
<b><u>Inter-fund Transfers</u></b>				
0001-000-601-514700-Risk Management	*	964-County Liability Ins. Charge	\$1,419,532	
		<b><u>514700</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,419,532</u></b>
0001-000-601-597003-Transfer Out To 1003		551-Interfund Subsidy	\$99,000	
		<b><u>597003</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$99,000</u></b>
0001-000-601-597006-Transfer Out To 5006		550-Operating Transfers	\$2,212,838	
0001-000-601-597006-Transfer Out To 5006		551-Interfund Subsidy	\$470,570	
		<b><u>597006</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,683,408</u></b>
0001-000-601-597007-Transfer Out To 1007		550-Operating Transfers	\$1,926,548	
0001-000-601-597007-Transfer Out To 1007		551-Interfund Subsidy	\$249,064	
		<b><u>597007</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,175,612</u></b>
0001-000-601-597008-Transfer Out To 1008		550-Operating Transfers	\$1,630,000	
		<b><u>597008</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,630,000</u></b>
0001-000-601-597011-Transfer Out To 1011		550-Operating Transfers	-\$493,452	
0001-000-601-597011-Transfer Out To 1011		551-Interfund Subsidy	\$33,616	
		<b><u>597011</u></b>	<b><u>Basub Total:</u></b>	<b><u>-\$459,836</u></b>
0001-000-601-597018-Transfer Out To 1018		550-Operating Transfers	\$373,874	
		<b><u>597018</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$373,874</u></b>
0001-000-601-597022-Transfer Out To 1022		550-Operating Transfers	\$67,000	
		<b><u>597022</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$67,000</u></b>
0001-000-601-597025-Transfer Out To 1025		550-Operating Transfers	\$2,737,970	
0001-000-601-597025-Transfer Out To 1025		551-Interfund Subsidy	\$0	
		<b><u>597025</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,737,970</u></b>
0001-000-601-597026-Transfer Out To 1026		551-Interfund Subsidy	\$43,200	
		<b><u>597026</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$43,200</u></b>
0001-000-601-597030-Transfer Out To 1030		550-Operating Transfers	\$0	
		<b><u>597030</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
0001-000-601-597044-Transfer Out To 5044		550-Operating Transfers	\$416,912	
		<b><u>597044</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$416,912</u></b>
0001-000-601-597047-Transfer Out To 1047		550-Operating Transfers	\$907,270	
0001-000-601-597047-Transfer Out To 1047		551-Interfund Subsidy	\$34,700	
		<b><u>597047</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$941,970</u></b>
0001-000-601-597051-Transfer Out To 3051		551-Interfund Subsidy	\$10,000,000	
		<b><u>597051</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$10,000,000</u></b>
0001-000-601-597090-Transfer to Fund 5090		550-Operating Transfers	\$374,746	
		<b><u>597090</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$374,746</u></b>
0001-000-601-597093-Tranfer Out To 5093		550-Operating Transfers	\$7,204,945	
0001-000-601-597093-Tranfer Out To 5093		551-Interfund Subsidy	\$481,963	
		<b><u>597093</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$7,686,908</u></b>
0001-000-601-597193-Transfer Out To 5193		551-Interfund Subsidy	\$544,780	
		<b><u>597193</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$544,780</u></b>
0001-000-601-597194-Transfer Out To 3194		551-Interfund Subsidy	\$2,000,000	
		<b><u>597194</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$2,000,000</u></b>
0001-000-601-597914-Transfer Out To 2914		551-Interfund Subsidy	\$1,534,238	
		<b><u>597914</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,534,238</u></b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Fiscal Entities</b>			
<b><u>Transfers &amp; Pass Throughs</u></b>			
<b><u>Inter-fund Transfers</u></b>			
0001-000-601-597934-Transfer Out To 1934	550-Operating Transfers <b>597934</b>	<b>Basub Total:</b> <b>\$773,568</b>	<b>0.00</b>
0001-000-601-597935-Transfer Out To 1935	550-Operating Transfers <b>597935</b>	<b>Basub Total:</b> <b>\$365,000</b>	
0001-000-601-597935-Transfer Out To 1935	551-Interfund Subsidy <b>597935</b>	<b>Basub Total:</b> <b>\$800,000</b>	
0001-000-601-597952-Transfer Out To 1952	550-Operating Transfers <b>597952</b>	<b>Basub Total:</b> <b>\$284,000</b>	
0001-000-601-597954-Transfer Out To 1954	550-Operating Transfers <b>597954</b>	<b>Basub Total:</b> <b>\$39,100</b>	
0001-000-601-597957-Transfer Out To 1957	550-Operating Transfers <b>597957</b>	<b>Basub Total:</b> <b>\$495,000</b>	
		<b>Program Total:</b> <b>\$37,025,982</b>	<b>0.00</b>
<b><u>Pass Throughs</u></b>			
0001-000-601-521010-Administration	423-Radio Dispatch	\$0	
0001-000-601-521010-Administration	510-Inter Gov Service <b>521010</b>	<b>Basub Total:</b> <b>\$0</b>	<b>0.00</b>
0001-000-601-592230-Interest on Law & Justice Bond	840-Debt Issue Costs <b>592230</b>	<b>Basub Total:</b> <b>\$0</b>	<b>0.00</b>
0001-000-601-599190-Pymt to Refunded Debt Escrow Agent	891-Refunding Debt <b>599190</b>	<b>Basub Total:</b> <b>\$0</b>	<b>0.00</b>
		<b>Program Total:</b> <b>\$0</b>	<b>0.00</b>
<b><u>Total By Transfers &amp; Pass Throughs</u></b>			
<b><u>Total By Transfers &amp; Pass Throughs</u></b>			
<b>Total By</b>	<b>Fiscal Entities</b>	<b>\$82,058,333</b>	<b>13.00</b>

## Capital & Debt

### Building Construction

#### 2004 \$11.5 M GO Bond -- Fairgrounds

#### 2004 \$11.5 M GO Bond -- Fairgrounds

3051-000-041-594180-Capital-General Gov.	620-Buildings	\$0
3051-000-041-594180-Capital-General Gov.	640-Machinery & Equip <b>594180</b>	<b>Basub Total:</b> <b>\$0</b>
3051-000-041-594190-Capital-Gen Government	410-Professional Services <b>594190</b>	<b>Basub Total:</b> <b>\$0</b>
		<b>Program Total:</b> <b>\$0</b>
<b><u>Total By 2004 \$11.5 M GO Bond -- Fairgrounds</u></b>		

### Building Construction

#### Building Construction

3051-000-301-519190-Other General Gov. Services	510-Inter Gov Service <b>519190</b>	<b>Basub Total:</b> <b>\$0</b>
3051-000-992-592230-Interest on Law & Justice Bond	840-Debt Issue Costs <b>592230</b>	<b>Basub Total:</b> <b>\$0</b>
3051-000-301-594180-Capital-General Gov.	610-Capital Outlay Land <b>594180</b>	<b>Basub Total:</b> <b>\$0</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Building Construction</u></b>			
<b><u>Building Construction</u></b>			
3051-000-301-597093-Tranfer Out To 5093	551-Interfund Subsidy	\$0	
	<b><u>597093 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
3051-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy	\$0	
	<b><u>597914 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
3051-000-992-599190-Pymt to Refunded Debt Escrow Agent	891-Refunding Debt	\$0	
	<b><u>599190 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Building Construction</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Building Construction - 1999 \$3M GO Bonds</u></b>			
<b><u>Fire/Sheriff Facility Funding</u></b>			
3051-000-992-597914-Transfer Out To 2914	551-Interfund Subsidy	\$0	
	<b><u>597914 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Building Construction - 1999 \$3M GO Bonds</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Building Construction</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Campus Development Fund</u></b>			
<b><u>CAD/800 MHz System Replacement Fund</u></b>			
<b><u>Equipment Replacement</u></b>			
3087-000-301-594180-Capital-General Gov.	640-Machinery & Equip	\$1,741,000	
3087-000-301-594180-Capital-General Gov.	641-Communication Equip	\$0	
	<b><u>594180 Basub Total:</u></b>	<b><u>\$1,741,000</u></b>	<b><u>0.00</u></b>
3087-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy	\$635,850	
	<b><u>597914 Basub Total:</u></b>	<b><u>\$635,850</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$2,376,850</u></b>	<b><u>0.00</u></b>
	<b><u>Total By CAD/800 MHz System Replacement Fund</u></b>	<b><u>\$2,376,850</u></b>	<b><u>0.00</u></b>
<b><u>Courthouse Annex Construction</u></b>			
<b><u>Campus Development Fund</u></b>			
3053-000-301-594182-Admin Bldg	620-Buildings	\$0	
	<b><u>594182 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Courthouse Annex Construction</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Campus Development Fund</u></b>	<b><u>\$2,376,850</u></b>	<b><u>0.00</u></b>
<b><u>Campus Development Operating</u></b>			
<b><u>1999 \$3M GO Bonds</u></b>			
<b><u>1999 \$3M GO Bonds</u></b>			
1027-000-992-597914-Transfer Out To 2914	551-Interfund Subsidy	\$234,614	
	<b><u>597914 Basub Total:</u></b>	<b><u>\$234,614</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$234,614</u></b>	<b><u>0.00</u></b>
	<b><u>Total By 1999 \$3M GO Bonds</u></b>	<b><u>\$234,614</u></b>	<b><u>0.00</u></b>
<b><u>Community Health Center</u></b>			
<b><u>Community Health Center</u></b>			
1027-000-315-597093-Tranfer Out To 5093	550-Operating Transfers	\$2,859,656	

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Campus Development Operating</u></b>			
<b><u>Community Health Center</u></b>			
<b><u>Community Health Center</u></b>			
1027-000-315-597914-Transfer Out To 2914	551-Interfund Subsidy  597093  <b>Program Total:</b>	<b>\$2,859,656</b>  <b>\$3,525,372</b>  <b>\$3,525,372</b>  <b>\$6,385,028</b>	<b>0.00</b>  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
<b>Total By Community Health Center</b>			
<b><u>Public Service Center</u></b>			
<b><u>Public Service Center</u></b>			
1027-000-318-519190-Other General Gov. Services	510-Inter Gov Service  519190  <b>Program Total:</b>	  <b>\$8,000</b>  <b>\$8,000</b>  <b>\$4,051,652</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
1027-000-318-597093-Tranfer Out To 5093	551-Interfund Subsidy  597093  <b>Program Total:</b>	  <b>\$2,798,250</b>  <b>\$2,798,250</b>  <b>\$4,051,652</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
1027-000-318-597914-Transfer Out To 2914	551-Interfund Subsidy  597914  <b>Program Total:</b>	  <b>\$1,245,402</b>  <b>\$1,245,402</b>  <b>\$4,051,652</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
<b>Total By Public Service Center</b>			
<b>Total By Campus Development Operating</b>			
<b><u>Capital Acquisitions</u></b>			
<b><u>Capital - Construction</u></b>			
<b><u>Capital - Construction</u></b>			
3050-000-301-594190-Capital-Gen Government	620-Buildings  594190  <b>Program Total:</b>	  <b>\$0</b>  <b>\$0</b>  <b>\$0</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
<b>Total By Capital - Construction</b>			
<b><u>Economic Development REET II</u></b>			
<b><u>Economic Development</u></b>			
3083-000-482-594760-Capital-Parks & Recreation	640-Machinery & Equip  594760  <b>Program Total:</b>	  <b>\$8,000,000</b>  <b>\$8,000,000</b>  <b>\$8,000,000</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
<b>Total By Economic Development REET II</b>			
<b><u>Parks REET / County Regional</u></b>			
<b><u>Parks / County Regional</u></b>			
3081-000-482-594760-Capital-Parks & Recreation	510-Inter Gov Service  594760  <b>Program Total:</b>	  <b>\$927,190</b>  <b>\$927,190</b>  <b>\$1,791,697</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
3081-000-482-594761-Capital Parks Miscellaneous	510-Inter Gov Service  594761  <b>Program Total:</b>	  <b>\$400,000</b>  <b>\$400,000</b>  <b>\$1,791,697</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
3081-000-482-597001-Transfer Out To 0001	550-Operating Transfers  597001  <b>Program Total:</b>	  <b>\$0</b>  <b>\$464,507</b>  <b>\$1,791,697</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
3081-000-482-597001-Transfer Out To 0001	551-Interfund Subsidy  597001  <b>Program Total:</b>	  <b>\$464,507</b>  <b>\$464,507</b>  <b>\$1,791,697</b>	  <b>0.00</b>  <b>0.00</b>  <b>0.00</b>
<b>Total By Parks REET / County Regional</b>			
<b><u>Parks REET / Vancouver UGA</u></b>			
<b><u>Parks REET / Vancouver UGA</u></b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Capital Acquisitions</u></b>			
<b><u>Parks REET / Vancouver UGA</u></b>			
<b><u>Parks REET / Vancouver UGA</u></b>			
3081-000-480-594760-Capital-Parks & Recreation	510-Inter Gov Service	\$8,450,527	
	<b><u>594760</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$8,450,527</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$8,450,527</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Parks REET / Vancouver UGA</u></b>	<b><u>\$8,450,527</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Capital Acquisitions</u></b>	<b><u>\$18,242,224</u></b>	<b><u>0.00</u></b>
<b><u>Conservation Futures</u></b>			
<b><u>Conservation Futures</u></b>			
3085-000-488-592230-Interest on Law & Justice Bond	840-Debt Issue Costs	\$0	
	<b><u>592230</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
3085-000-488-592760-Debt Issue Costs - Parks	840-Debt Issue Costs	\$0	
	<b><u>592760</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
3085-000-488-594761-Capital Parks Miscellaneous	610-Capital Outlay Land	\$6,000,000	
	<b><u>594761</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$6,000,000</u></b>
			<b><u>0.00</u></b>
3085-000-488-597001-Transfer Out To 0001	551-Interfund Subsidy	\$600,000	
	<b><u>597001</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$600,000</u></b>
			<b><u>0.00</u></b>
3085-000-488-597914-Transfer Out To 2914	551-Interfund Subsidy	\$3,545,298	
	<b><u>597914</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,545,298</u></b>
			<b><u>0.00</u></b>
3085-000-488-599190-Pymt to Refunded Debt Escrow Agent	891-Refunding Debt	\$0	
	<b><u>599190</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$10,145,298</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Conservation Futures</u></b>	<b><u>\$10,145,298</u></b>	<b><u>0.00</u></b>
<b><u>Conservation Futures II</u></b>			
<b><u>Conservation Futures II</u></b>			
3082-000-488-594760-Capital-Parks & Recreation	610-Capital Outlay Land	\$0	
3082-000-488-594760-Capital-Parks & Recreation	612-Land Costs Etc	\$0	
	<b><u>594760</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Conservation Futures II</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Conservation Futures</u></b>	<b><u>\$10,145,298</u></b>	<b><u>0.00</u></b>
<b><u>Debt Service</u></b>			
<b><u>2001 GO Bonds-Campus Development</u></b>			
<b><u>2001 LTGO's</u></b>			
2914-000-011-591180-Principal - Central Services	710-Principal-Non-Voted Debt pd by BNY	\$1,015,000	
	<b><u>591180</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,015,000</u></b>
			<b><u>0.00</u></b>
2914-000-011-592180-Interest - Central Services	710-Principal-Non-Voted Debt pd by BNY	\$0	
2914-000-011-592180-Interest - Central Services	830-Non-Voted LT Debt Interest	\$3,558,988	
	<b><u>592180</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$3,558,988</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$4,573,988</u></b>	<b><u>0.00</u></b>
	<b><u>Total By 2001 GO Bonds-Campus Development</u></b>	<b><u>\$4,573,988</u></b>	<b><u>0.00</u></b>
<b><u>2003 \$11.835 GO and Refunding Bonds</u></b>			
<b><u>2003 \$11.835 GO and Refunding Bonds</u></b>			

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Debt Service</b>			
<b>2003 \$11,835 GO and Refunding Bonds</b>			
<b>2003 \$11,835 GO and Refunding Bonds</b>			
2914-000-031-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY <b>591140</b>	<b>\$1,088,001</b>	<b>0.00</b>
2914-000-031-592140-Debt Service - Finance/Adminstration Interest	710-Principal-Non-Voted Debt pd by BNY	\$0	
2914-000-031-592140-Debt Service - Finance/Adminstration Interest	830-Non-Voted LT Debt Interest	\$512,192	
	<b>592140</b>	<b>Basub Total:</b>	<b>\$512,192</b>
	<b>Program Total:</b>	<b>\$1,600,193</b>	<b>0.00</b>
<b>Total By 2003 \$11,835 GO and Refunding Bonds</b>			
<b>2004- GO Bond-Fairgrounds Debt Svc</b>			
<b>2004- GO Bond-Fairgrounds Debt Svc</b>			
2914-000-041-591750-LT Debt - Fair Expo	710-Principal-Non-Voted Debt pd by BNY <b>591750</b>	<b>\$400,000</b>	<b>0.00</b>
2914-000-041-592750-Debt Service - Fair	830-Non-Voted LT Debt Interest <b>592750</b>	<b>\$1,683,050</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$2,083,050</b>	<b>0.00</b>
<b>Total By 2004- GO Bond-Fairgrounds Debt Svc</b>			
<b>2005 \$5.7M - GO Bonds</b>			
<b>2005 \$5.7M - GO Bonds</b>			
2914-000-052-591620-Principal	710-Principal-Non-Voted Debt pd by BNY <b>591620</b>	<b>\$170,000</b>	<b>0.00</b>
2914-000-052-592620-Interest on GO Debt	830-Non-Voted LT Debt Interest <b>592620</b>	<b>\$486,996</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$656,996</b>	<b>0.00</b>
<b>Total By 2005 \$5.7M - GO Bonds</b>			
<b>CATS Debt Service</b>			
<b>CATS Debt Service</b>			
2914-000-044-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY <b>591140</b>	<b>\$985,000</b>	<b>0.00</b>
2914-000-044-592140-Debt Service - Finance/Adminstration Interest	830-Non-Voted LT Debt Interest <b>592140</b>	<b>\$305,000</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$1,290,000</b>	<b>0.00</b>
<b>Total By CATS Debt Service</b>			
<b>Community Health Debt Service</b>			
<b>Community Health Debt Service</b>			
2914-000-049-591620-Principal	710-Principal-Non-Voted Debt pd by BNY <b>591620</b>	<b>\$730,000</b>	<b>0.00</b>
2914-000-049-592620-Interest on GO Debt	830-Non-Voted LT Debt Interest <b>592620</b>	<b>\$2,138,376</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$2,868,376</b>	<b>0.00</b>
<b>Total By Community Health Debt Service</b>			
<b>Con. Futures Debt Service</b>			
<b>Con. Futures Debt Service</b>			

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Debt Service</b>			
<b>Con. Futures Debt Service</b>			
<b>Con. Futures Debt Service</b>			
2914-000-048-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest	\$591,726	
	<b>592760 Basub Total:</b>	<b>\$591,726</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$591,726</b>	<b>0.00</b>
<b>Total By Con. Futures Debt Service</b>			
<b>General Obligation - 1992 Refund \$7.13</b>			
<b>Refund 1986-05-01</b>			
2914-000-921-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$0	
	<b>591140 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
2914-000-921-592140-Debt Service - Finance/Adminstration Interest	830-Non-Voted LT Debt Interest	\$0	
	<b>592140 Basub Total:</b>	<b>\$0</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$0</b>	<b>0.00</b>
<b>Total By General Obligation - 1992 Refund \$7.13</b>			
<b>General Obligation - 1993 \$5.01M</b>			
<b>Fairground Park Acq. &amp; Fund 1991 BAN</b>			
2914-000-931-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$430,000	
	<b>591140 Basub Total:</b>	<b>\$430,000</b>	<b>0.00</b>
2914-000-931-592140-Debt Service - Finance/Adminstration Interest	830-Non-Voted LT Debt Interest	\$51,188	
	<b>592140 Basub Total:</b>	<b>\$51,188</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$481,188</b>	<b>0.00</b>
<b>Total By General Obligation - 1993 \$5.01M</b>			
<b>General Obligation - 1994 \$13.9</b>			
<b>CRCA &amp; Conservation Futures</b>			
2914-000-941-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$2,095,000	
	<b>591140 Basub Total:</b>	<b>\$2,095,000</b>	<b>0.00</b>
2914-000-941-592140-Debt Service - Finance/Adminstration Interest	830-Non-Voted LT Debt Interest	\$106,500	
	<b>592140 Basub Total:</b>	<b>\$106,500</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$2,201,500</b>	<b>0.00</b>
<b>Total By General Obligation - 1994 \$13.9</b>			
<b>General Obligation - 1998</b>			
<b>General Obligation - 1998</b>			
2914-000-981-591270-Principal - LTGO	710-Principal-Non-Voted Debt pd by BNY	\$952,000	
	<b>591270 Basub Total:</b>	<b>\$952,000</b>	<b>0.00</b>
2914-000-981-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY	\$838,000	
	<b>591760 Basub Total:</b>	<b>\$838,000</b>	<b>0.00</b>
2914-000-981-592270-Interest on Juvenile Bonds	830-Non-Voted LT Debt Interest	\$605,588	
	<b>592270 Basub Total:</b>	<b>\$605,588</b>	<b>0.00</b>
2914-000-981-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest	\$895,022	
	<b>592760 Basub Total:</b>	<b>\$895,022</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$3,290,610</b>	<b>0.00</b>
<b>Total By General Obligation - 1998</b>			
<b>General Obligation - 1999</b>			
<b>General Obligation - 1999</b>			

Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Debt Service</b>			
<b>General Obligation - 1999</b>			
<b>General Obligation - 1999</b>			
2914-000-991-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY <b>591140</b>	<b>\$10,000</b>	<b>0.00</b>
2914-000-991-591260-LT Debt - Fire Facility	710-Principal-Non-Voted Debt pd by BNY <b>591260</b>	<b>\$525,000</b>	<b>0.00</b>
2914-000-991-592140-Debt Service - Finance/Adminstration Interest	830-Non-Voted LT Debt Interest <b>592140</b>	<b>\$5,026</b>	<b>0.00</b>
2914-000-991-592260-Interest on Jail Bonds	830-Non-Voted LT Debt Interest <b>592260</b>	<b>\$348,015</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$888,041</b>	<b>0.00</b>
		<b>\$888,041</b>	<b>0.00</b>
<b>Total By General Obligation - 1999</b>			
<b>General Obligation - 1999 \$3M GO Bonds</b>			
<b>Fire/Sheriff Fairgrounds Facility</b>			
2914-000-992-591250-LT Debt - Emergency Services	710-Principal-Non-Voted Debt pd by BNY <b>591250</b>	<b>\$275,000</b>	<b>0.00</b>
2914-000-992-592250-Interest on Fire Facility Bonds	830-Non-Voted LT Debt Interest <b>592250</b>	<b>\$203,806</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$478,806</b>	<b>0.00</b>
		<b>\$478,806</b>	<b>0.00</b>
<b>Total By General Obligation - 1999 \$3M GO Bonds</b>			
<b>General Obligation 1996</b>			
<b>General Obligation 1996</b>			
2914-000-961-591230-Principal - Law & Justice Bonds	710-Principal-Non-Voted Debt pd by BNY <b>591230</b>	<b>\$615,000</b>	<b>0.00</b>
2914-000-961-592230-Interest on Law & Justice Bond	830-Non-Voted LT Debt Interest <b>592230</b>	<b>\$195,842</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$810,842</b>	<b>0.00</b>
		<b>\$810,842</b>	<b>0.00</b>
<b>Total By General Obligation 1996</b>			
<b>General Obligation 1996 800 MHz</b>			
<b>General Obligation 1996 800 MHz</b>			
2914-000-962-591280-Principal - CRESA Bonds	710-Principal-Non-Voted Debt pd by BNY <b>591280</b>	<b>\$425,000</b>	<b>0.00</b>
2914-000-962-592280-Interest on 800 MHz Bonds	830-Non-Voted LT Debt Interest <b>592280</b>	<b>\$137,878</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$562,878</b>	<b>0.00</b>
		<b>\$562,878</b>	<b>0.00</b>
<b>Total By General Obligation 1996 800 MHz</b>			
<b>General Obligation Bonds-PWTF</b>			
<b>Design &amp; Engineering</b>			
2914-000-511-592410-Interest on Road Const.	780-Principal-Intergovern. Loans <b>592410</b>	<b>\$0</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$0</b>	<b>0.00</b>
		<b>\$0</b>	<b>0.00</b>
<b>Total By General Obligation Bonds-PWTF</b>			
<b>Pepsi Building Debt Service</b>			
<b>Pepsi Building Debt Service</b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Debt Service</u></b>			
<b><u>Pepsi Building Debt Service</u></b>			
<b><u>Pepsi Building Debt Service</u></b>			
2914-000-046-591210-Jail Bonds	710-Principal-Non-Voted Debt pd by BNY <b>591210</b> <b>Basub Total:</b>	\$155,000 <b>\$155,000</b>	<b>0.00</b>
2914-000-046-592210-Interest on Law & Justice Bond	830-Non-Voted LT Debt Interest <b>592210</b> <b>Basub Total:</b>	\$259,250 <b>\$259,250</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$414,250</b>	<b>0.00</b>
	<b>Total By Pepsi Building Debt Service</b>	<b>\$414,250</b>	<b>0.00</b>
<b><u>RF PW Trust Fund</u></b>			
<b><u>RF PW Trust Fund</u></b>			
2914-000-511-591420-Principal - PW Trust Fund Loans	780-Principal-Intergovern. Loans <b>591420</b> <b>Basub Total:</b>	\$1,154,735 <b>\$1,154,735</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$1,154,735</b>	<b>0.00</b>
	<b>Total By RF PW Trust Fund</b>	<b>\$1,154,735</b>	<b>0.00</b>
<b><u>Tri-Mountain Debt Service</u></b>			
<b><u>Tri-Mountain Debt Service</u></b>			
2914-000-971-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY <b>591760</b> <b>Basub Total:</b>	\$430,000 <b>\$430,000</b>	<b>0.00</b>
2914-000-971-592760-Debt Issue Costs - Parks	710-Principal-Non-Voted Debt pd by BNY	\$0	
2914-000-971-592760-Debt Issue Costs - Parks	830-Non-Voted LT Debt Interest <b>592760</b> <b>Basub Total:</b>	\$613,448 <b>\$613,448</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$1,043,448</b>	<b>0.00</b>
	<b>Total By Tri-Mountain Debt Service</b>	<b>\$1,043,448</b>	<b>0.00</b>
<b><u>VHA Debt Service</u></b>			
<b><u>VHA Debt Service</u></b>			
2914-000-045-591590-Principal on LT Debt	710-Principal-Non-Voted Debt pd by BNY <b>591590</b> <b>Basub Total:</b>	\$380,000 <b>\$380,000</b>	<b>0.00</b>
2914-000-045-592590-Interest GO Bonds	830-Non-Voted LT Debt Interest <b>592590</b> <b>Basub Total:</b>	\$117,126 <b>\$117,126</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$497,126</b>	<b>0.00</b>
	<b>Total By VHA Debt Service</b>	<b>\$497,126</b>	<b>0.00</b>
	<b>Total By Debt Service</b>	<b>\$25,487,753</b>	<b>0.00</b>
<b><u>Health Department Campus Facility</u></b>			
<b><u>Health District Campus Facility</u></b>			
<b><u>Health Department Campus Facility</u></b>			
3089-000-052-592620-Interest on GO Debt	840-Debt Issue Costs <b>592620</b> <b>Basub Total:</b>	\$0 <b>\$0</b>	<b>0.00</b>
3089-000-052-594620-Health District Bldg	620-Buildings	\$1,000,000	
3089-000-301-594620-Health District Bldg	410-Professional Services	\$150,000	
3089-000-301-594620-Health District Bldg	620-Buildings	\$1,280,000	
3089-000-301-594620-Health District Bldg	640-Machinery & Equip <b>594620</b> <b>Basub Total:</b>	\$0 <b>\$2,430,000</b>	<b>0.00</b>
3089-000-049-597914-Transfer Out To 2914	551-Interfund Subsidy <b>597914</b> <b>Basub Total:</b>	\$0 <b>\$0</b>	<b>0.00</b>
	<b>Program Total:</b>	<b>\$2,430,000</b>	<b>0.00</b>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Health Department Campus Facility</u></b>			
	<b>Total By Health Department Campus Facility</b>	<b>\$2,430,000</b>	<b>0.00</b>
	<b>Total By Health District Campus Facility</b>	<b>\$2,430,000</b>	<b>0.00</b>
<b><u>Information Reserve</u></b>			
<b><u>CATS Bond Issue (3194)</u></b>			
<b><u>CATS Bond Issue (3194)</u></b>			
3194-000-044-597914-Transfer Out To 2914	551-Interfund Subsidy	\$1,290,000	
	<b>597914</b>	<b>Basub Total:</b>	<b>\$1,290,000</b>
	<b>Program Total:</b>	<b>\$1,290,000</b>	<b>0.00</b>
	<b>Total By CATS Bond Issue (3194)</b>	<b>\$1,290,000</b>	<b>0.00</b>
<b><u>Capital Expenditures for New Tech Systems</u></b>			
<b><u>Voting System</u></b>			
3194-000-390-594140-Finance Administration	649-Other Equipment	\$0	
	<b>594140</b>	<b>Basub Total:</b>	<b>\$0</b>
	<b>Program Total:</b>	<b>\$0</b>	<b>0.00</b>
	<b>Total By Capital Expenditures for New Tech Systems</b>	<b>\$0</b>	<b>0.00</b>
<b><u>Information Reserve - Data Processing</u></b>			
<b><u>Server Replacement Plan</u></b>			
3194-000-110-518810-Administrative Support	140-Overtime	\$50,000	
3194-000-110-518810-Administrative Support	210-Employee Benefits	\$4,250	
3194-000-110-518810-Administrative Support	211-PERS/LEOFF	\$3,393	
3194-000-110-518810-Administrative Support	236-Disability Ins.	\$0	
3194-000-110-518810-Administrative Support	318-Equipment Under \$5000	\$0	
3194-000-170-518810-Administrative Support	140-Overtime	\$50,000	
3194-000-170-518810-Administrative Support	210-Employee Benefits	\$4,250	
3194-000-170-518810-Administrative Support	211-PERS/LEOFF	\$3,393	
3194-000-170-518810-Administrative Support	236-Disability Ins.	\$0	
3194-000-308-518810-Administrative Support	499-Other Misc. Services	\$314,730	
3194-000-390-518810-Administrative Support	210-Employee Benefits	\$0	
3194-000-390-518810-Administrative Support	211-PERS/LEOFF	\$0	
3194-000-390-518810-Administrative Support	236-Disability Ins.	\$0	
3194-000-390-518810-Administrative Support	410-Professional Services	\$156,300	
3194-000-390-518810-Administrative Support	431-Airfare	\$0	
3194-000-390-518810-Administrative Support	435-Meals	\$0	
3194-000-390-518810-Administrative Support	438-Lodging	\$0	
3194-000-390-518810-Administrative Support	496-Tuition/Registration	\$38,880	
3194-000-390-518810-Administrative Support	210-Employee Benefits	\$0	
3194-805-110-518810-Administrative Support	211-PERS/LEOFF	\$0	
3194-805-110-518810-Administrative Support	236-Disability Ins.	\$0	
	<b>518810</b>	<b>Basub Total:</b>	<b>\$625,196</b>
3194-000-170-518860-Systems And Programing	110-Salaries	\$0	
3194-000-170-518860-Systems And Programing	221-Medical Insurance	\$0	
3194-000-170-518860-Systems And Programing	223-Dental	\$0	
3194-000-170-518860-Systems And Programing	230-Life Insurance	\$0	
3194-000-170-518860-Systems And Programing	236-Disability Ins.	\$0	

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Information Reserve</u></b>			
<b><u>Information Reserve - Data Processing</u></b>			
<b><u>Server Replacement Plan</u></b>			
3194-000-390-518860-Systems And Programing	110-Salaries	\$95,472	1.00
3194-000-390-518860-Systems And Programing	210-Employee Benefits	\$8,116	
3194-000-390-518860-Systems And Programing	211-PERS/LEOFF	\$6,477	
3194-000-390-518860-Systems And Programing	221-Medical Insurance	\$27,790	
3194-000-390-518860-Systems And Programing	223-Dental	\$2,534	
3194-000-390-518860-Systems And Programing	230-Life Insurance	\$132	
3194-000-390-518860-Systems And Programing	236-Disability Ins.	\$534	
3194-000-390-518860-Systems And Programing	315-Office Supplies	\$3,000	
3194-000-390-518860-Systems And Programing	326-Expendable Equipment	\$15,000	
3194-000-390-518860-Systems And Programing	327-Computer Supplies	\$151,400	
3194-000-390-518860-Systems And Programing	410-Professional Services	\$5,000	
3194-000-390-518860-Systems And Programing	487-Computer Maintenance/Repair	\$3,000	
3194-000-390-518860-Systems And Programing	496-Tuition/Registration	\$18,000	
	<b>518860</b>	<b>Basub Total:</b>	<b>\$336,455</b>
			<b>1.00</b>
3194-000-110-594180-Capital-General Gov.	327-Computer Supplies	\$0	
3194-000-110-594180-Capital-General Gov.	410-Professional Services	\$0	
3194-000-170-594180-Capital-General Gov.	327-Computer Supplies	\$0	
3194-000-170-594180-Capital-General Gov.	410-Professional Services	\$0	
3194-000-390-594180-Capital-General Gov.	110-Salaries	\$163,280	1.00
3194-000-390-594180-Capital-General Gov.	210-Employee Benefits	\$11,414	
3194-000-390-594180-Capital-General Gov.	211-PERS/LEOFF	\$9,111	
3194-000-390-594180-Capital-General Gov.	221-Medical Insurance	\$27,790	
3194-000-390-594180-Capital-General Gov.	223-Dental	\$2,534	
3194-000-390-594180-Capital-General Gov.	230-Life Insurance	\$132	
3194-000-390-594180-Capital-General Gov.	236-Disability Ins.	\$914	
3194-000-390-594180-Capital-General Gov.	327-Computer Supplies	\$67,012	
3194-000-390-594180-Capital-General Gov.	410-Professional Services	\$2,561,020	
3194-000-390-594180-Capital-General Gov.	640-Machinery & Equip	\$0	
3194-000-390-594180-Capital-General Gov.	648-Computer Equipment	\$210,000	
	<b>594180</b>	<b>Basub Total:</b>	<b>\$3,053,207</b>
			<b>1.00</b>
3194-000-390-597001-Transfer Out To 0001	551-Interfund Subsidy	\$771,058	
	<b>597001</b>	<b>Basub Total:</b>	<b>\$771,058</b>
			<b>0.00</b>
3194-000-390-597012-Transfer Out To 1012	550-Operating Transfers	\$0	
	<b>597012</b>	<b>Basub Total:</b>	<b>\$0</b>
			<b>0.00</b>
3194-000-390-597090-Transfer to Fund 5090	550-Operating Transfers	\$0	
3194-000-390-597090-Transfer to Fund 5090	551-Interfund Subsidy	\$500,000	
	<b>597090</b>	<b>Basub Total:</b>	<b>\$500,000</b>
			<b>0.00</b>
<b><u>Program Total:</u></b>			
<b><u>Total By Information Reserve - Data Processing</u></b>			
<b><u>Total By Information Reserve</u></b>			
<b>Park Impact Fees</b>			
<b>PIF Development #1</b>			
<b>PIF -- Development #1</b>			
3171-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$8,000	

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**2007-2008**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Park Impact Fees</b>			
<b>PIF Development #1</b>			
<b>PIF -- Development #1</b>			
		<u>598761</u>	<u>Basub Total:</u>
		<u>\$8,000</u>	<u>0.00</u>
		<u>Program Total:</u>	<u>\$8,000</u>
		<u>\$8,000</u>	<u>0.00</u>
<b>Total By PIF Development #1</b>			
<b>PIF Development #10</b>			
<b>PIF -- Development #10</b>			
3180-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$227,258	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$227,258</u>
		<u>\$227,258</u>	<u>0.00</u>
		<u>Program Total:</u>	<u>\$227,258</u>
		<u>\$227,258</u>	<u>0.00</u>
<b>Total By PIF Development #10</b>			
<b>PIF Development #4</b>			
<b>PIF -- Development #4</b>			
3174-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$83,214	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$83,214</u>
		<u>\$83,214</u>	<u>0.00</u>
		<u>Program Total:</u>	<u>\$83,214</u>
		<u>\$83,214</u>	<u>0.00</u>
<b>Total By PIF Development #4</b>			
<b>PIF Development #5</b>			
<b>PIF -- Development #5</b>			
3175-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$441,492	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$441,492</u>
		<u>\$441,492</u>	<u>0.00</u>
		<u>Program Total:</u>	<u>\$441,492</u>
		<u>\$441,492</u>	<u>0.00</u>
<b>Total By PIF Development #5</b>			
<b>PIF Development #6</b>			
<b>PIF -- Development #6</b>			
3176-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$355,918	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$355,918</u>
		<u>\$355,918</u>	<u>0.00</u>
		<u>Program Total:</u>	<u>\$355,918</u>
		<u>\$355,918</u>	<u>0.00</u>
<b>Total By PIF Development #6</b>			
<b>PIF Development #7</b>			
<b>PIF -- Development #7</b>			
3177-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$306,202	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$306,202</u>
		<u>\$306,202</u>	<u>0.00</u>
		<u>Program Total:</u>	<u>\$306,202</u>
		<u>\$306,202</u>	<u>0.00</u>
<b>Total By PIF Development #7</b>			
<b>PIF Development #8</b>			
<b>PIF -- Development #8</b>			
3178-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$289,860	
	<u>598761</u>	<u>Basub Total:</u>	<u>\$289,860</u>
		<u>\$289,860</u>	<u>0.00</u>
		<u>Program Total:</u>	<u>\$289,860</u>
		<u>\$289,860</u>	<u>0.00</u>
<b>Total By PIF Development #8</b>			
<b>PIF Development #9</b>			
<b>PIF -- Development #9</b>			
3179-000-488-598430-Intergovernmental/Public Works	510-Inter Gov Service	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<b>Capital &amp; Debt</b>			
<b>Park Impact Fees</b>			
<b>PIF Development #9</b>			
<b>PIF -- Development #9</b>			
		<u>598430</u>	<u>Basub Total:</u>
3179-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$194,152	<u>0.00</u>
		<u>598761</u>	<u>Basub Total:</u>
		\$194,152	<u>0.00</u>
		<u>Program Total:</u>	
		\$194,152	<u>0.00</u>
<b>Total By PIF Development #9</b>			
			<u>\$194,152</u>
<b>Park Impact Fees--District 1</b>			
<b>Park Impact Fees--District 1</b>			
3071-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$16,500	<u>0.00</u>
		<u>598761</u>	<u>Basub Total:</u>
		\$16,500	<u>0.00</u>
		<u>Program Total:</u>	
		\$16,500	<u>0.00</u>
<b>Total By Park Impact Fees--District 1</b>			
			<u>\$16,500</u>
<b>Park Impact Fees--District 10</b>			
<b>Park Impact Fees--District 10</b>			
3080-000-488-598430-Intergovernmental/Public Works	510-Inter Gov Service	\$379,350	<u>0.00</u>
		<u>598430</u>	<u>Basub Total:</u>
		\$379,350	<u>0.00</u>
		<u>Program Total:</u>	
		\$379,350	<u>0.00</u>
<b>Total By Park Impact Fees--District 10</b>			
			<u>\$379,350</u>
<b>Park Impact Fees--District 4</b>			
<b>Park Impact Fees--District 4</b>			
3074-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$117,302	<u>0.00</u>
3074-000-488-598761-Transfer Pif Funds -City	550-Operating Transfers	\$170,710	<u>0.00</u>
		<u>598761</u>	<u>Basub Total:</u>
		\$288,012	<u>0.00</u>
		<u>Program Total:</u>	
		\$288,012	<u>0.00</u>
<b>Total By Park Impact Fees--District 4</b>			
			<u>\$288,012</u>
<b>Park Impact Fees--District 5</b>			
<b>Park Impact Fees--District 5</b>			
3075-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$1,028,420	<u>0.00</u>
		<u>598761</u>	<u>Basub Total:</u>
		\$1,028,420	<u>0.00</u>
		<u>Program Total:</u>	
		\$1,028,420	<u>0.00</u>
<b>Total By Park Impact Fees--District 5</b>			
			<u>\$1,028,420</u>
<b>Park Impact Fees--District 6</b>			
<b>Park Impact Fees--District 6</b>			
3076-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$1,183,992	<u>0.00</u>
		<u>598761</u>	<u>Basub Total:</u>
		\$1,183,992	<u>0.00</u>
		<u>Program Total:</u>	
		\$1,183,992	<u>0.00</u>
<b>Total By Park Impact Fees--District 6</b>			
			<u>\$1,183,992</u>
<b>Park Impact Fees--District 7</b>			
<b>Park Impact Fees--District 7</b>			
3077-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$1,077,824	<u>0.00</u>
		<u>598761</u>	<u>Basub Total:</u>
		\$1,077,824	<u>0.00</u>
		<u>Program Total:</u>	
		\$1,077,824	<u>0.00</u>
<b>Total By Park Impact Fees--District 7</b>			
			<u>\$1,077,824</u>

# Clark County Adopted Expenditure Budget - Line Item Detail

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**2007-2008**

Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Park Impact Fees</u></b>			
<b><u>Park Impact Fees--District 8</u></b>			
<b><u>Park Impact Fees--District 8</u></b>			
3078-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$838,194	
	<b><u>598761</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$838,194</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$838,194</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Park Impact Fees--District 8</u></b>	<b><u>\$838,194</u></b>	<b><u>0.00</u></b>
<b><u>Park Impact Fees--District 9</u></b>			
<b><u>Park Impact Fees--District 9</u></b>			
3079-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$680,904	
	<b><u>598761</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$680,904</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$680,904</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Park Impact Fees--District 9</u></b>	<b><u>\$680,904</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Park Impact Fees</u></b>	<b><u>\$7,399,292</u></b>	<b><u>0.00</u></b>
<b><u>Public Access Cable TV Fund</u></b>			
<b><u>Public Access Cable TV Fund dept 361</u></b>			
<b><u>Public Access Cable TV Fund</u></b>			
3088-000-361-594570-Capital Equipment	610-Capital Outlay Land	\$0	
	<b><u>594570</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Public Access Cable TV Fund dept 361</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Public Access Cable TV Fund</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Real Estate Excise Tax</u></b>			
<b><u>Cumulative Building Reserve - Parks</u></b>			
<b><u>Cumulative Building Reserve - Parks</u></b>			
3052-000-488-594760-Capital-Parks & Recreation	510-Inter Gov Service	\$400,000	
	<b><u>594760</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$400,000</u></b>
			<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$400,000</u></b>	<b><u>0.00</u></b>
	<b><u>Total By Cumulative Building Reserve - Parks</u></b>	<b><u>\$400,000</u></b>	<b><u>0.00</u></b>
<b><u>Real Estate Excise Tax / Construction</u></b>			
<b><u>Real Estate Excise Tax / Construction</u></b>			
3056-000-301-581010-Loan-1010	790-Other Debt-Principal	\$1,000,000	
	<b><u>581010</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$1,000,000</u></b>
			<b><u>0.00</u></b>
3056-000-301-592230-Interest on Law & Justice Bond	840-Debt Issue Costs	\$0	
	<b><u>592230</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
3056-000-301-597012-Transfer Out To 1012	550-Operating Transfers	\$0	
	<b><u>597012</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
3056-000-301-597053-Transfer Out To 3053	550-Operating Transfers	\$0	
	<b><u>597053</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>
3056-000-301-597914-Transfer Out To 2914	551-Interfund Subsidy	\$6,570,031	
	<b><u>597914</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$6,570,031</u></b>
			<b><u>0.00</u></b>
3056-000-301-597935-Transfer Out To 1935	550-Operating Transfers	\$381,136	
	<b><u>597935</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$381,136</u></b>
			<b><u>0.00</u></b>
3056-000-301-599190-Pymt to Refunded Debt Escrow Agent	891-Refunding Debt	\$0	
	<b><u>599190</u></b>	<b><u>Basub Total:</u></b>	<b><u>\$0</u></b>
			<b><u>0.00</u></b>

**Clark County Adopted Expenditure Budget - Line Item Detail**

Stage: BOCC Adopted

**2007-2008**

Entity Name	Account	Budget	FTE
<u><b>Capital &amp; Debt</b></u>			
<u><b>Real Estate Excise Tax</b></u>			
<u><b>Real Estate Excise Tax / Construction</b></u>			
<u><b>Real Estate Excise Tax / Construction</b></u>			
<u><b>Program Total:</b></u> <b>\$7,951,167</b> <b>0.00</b>			
<u><b>Total By Real Estate Excise Tax / Construction</b></u> <b>\$7,951,167</b> <b>0.00</b>			
<u><b>Total By Real Estate Excise Tax</b></u> <b>\$8,351,167</b> <b>0.00</b>			
<u><b>Stadium &amp; Convention</b></u>			
<u><b>Stadium &amp; Convention</b></u>			
3016-000-304-594180-Capital-General Gov.	600-Capital Outlay	\$0	
	<b>594180</b>	<u><b>Basub Total:</b></u>	<b>\$0</b> <b>0.00</b>
<u><b>Program Total:</b></u> <b>\$0</b> <b>0.00</b>			
<u><b>Stadium &amp; Convention Program</b></u>			
3016-000-304-597026-Transfer Out To 1026	551-Interfund Subsidy	\$0	
	<b>597026</b>	<u><b>Basub Total:</b></u>	<b>\$0</b> <b>0.00</b>
<u><b>Program Total:</b></u> <b>\$0</b> <b>0.00</b>			
<u><b>Total By Stadium &amp; Convention</b></u> <b>\$0</b> <b>0.00</b>			
<u><b>Total By Stadium &amp; Convention</b></u> <b>\$0</b> <b>0.00</b>			
<u><b>Traffic Impact Fees</b></u>			
<u><b>Road Impact Fees- Hazel Dell /Felida</b></u>			
<u><b>Traffic Impact Fees- Hazel Dell /Felida</b></u>			
3062-000-000-597012-Transfer Out To 1012	550-Operating Transfers	\$341,784	
3062-000-511-597012-Transfer Out To 1012	550-Operating Transfers	\$1,341,216	
	<b>597012</b>	<u><b>Basub Total:</b></u>	<b>\$1,683,000</b> <b>0.00</b>
<u><b>Program Total:</b></u> <b>\$1,683,000</b> <b>0.00</b>			
<u><b>Total By Road Impact Fees- Hazel Dell /Felida</b></u> <b>\$1,683,000</b> <b>0.00</b>			
<u><b>Traffic Impact Fees--Cascade Park</b></u>			
<u><b>Traffic Impact Fees--Cascade Park</b></u>			
3065-000-511-598430-Intergovernmental/Public Works	510-Inter Gov Service	\$310,842	
	<b>598430</b>	<u><b>Basub Total:</b></u>	<b>\$310,842</b> <b>0.00</b>
<u><b>Program Total:</b></u> <b>\$310,842</b> <b>0.00</b>			
<u><b>Total By Traffic Impact Fees--Cascade Park</b></u> <b>\$310,842</b> <b>0.00</b>			
<u><b>Traffic Impact Fees--Evergreen</b></u>			
<u><b>Traffic Impact Fees--Evergreen</b></u>			
3064-000-511-598430-Intergovernmental/Public Works	510-Inter Gov Service	\$791,316	
	<b>598430</b>	<u><b>Basub Total:</b></u>	<b>\$791,316</b> <b>0.00</b>
<u><b>Program Total:</b></u> <b>\$791,316</b> <b>0.00</b>			
<u><b>Total By Traffic Impact Fees--Evergreen</b></u> <b>\$791,316</b> <b>0.00</b>			
<u><b>Traffic Impact Fees--Mount Vista</b></u>			
<u><b>Traffic Impact Fees--Mount Vista</b></u>			
3061-000-000-597012-Transfer Out To 1012	550-Operating Transfers	\$402,518	
3061-000-511-597012-Transfer Out To 1012	550-Operating Transfers	\$1,077,484	
	<b>597012</b>	<u><b>Basub Total:</b></u>	<b>\$1,480,002</b> <b>0.00</b>
<u><b>Program Total:</b></u> <b>\$1,480,002</b> <b>0.00</b>			
<u><b>Total By Traffic Impact Fees--Mount Vista</b></u> <b>\$1,480,002</b> <b>0.00</b>			

# Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
<b><u>Capital &amp; Debt</u></b>			
<b><u>Traffic Impact Fees</u></b>			
<b><u>Traffic Impact Fees--Orchards</u></b>			
<b><u>Traffic Impact Fees--Orchards</u></b>			
3063-000-000-597012-Transfer Out To 1012	550-Operating Transfers	\$4,043,080	
3063-000-511-597012-Transfer Out To 1012	550-Operating Transfers	\$1,233,920	
	<b><u>597012 Basub Total:</u></b>	<b><u>\$5,277,000</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$5,277,000</u></b>	<b><u>0.00</u></b>
<b><u>Total By Traffic Impact Fees--Orchards</u></b>			
		<b><u>\$5,277,000</u></b>	<b><u>0.00</u></b>
<b><u>Total By Traffic Impact Fees</u></b>			
		<b><u>\$9,542,160</u></b>	<b><u>0.00</u></b>
<b><u>Tri-Mountain Capital</u></b>			
<b><u>Tri-Mountain Golf Course - Capital</u></b>			
<b><u>Golf Course Improvements</u></b>			
3038-000-302-594760-Capital-Parks & Recreation	620-Buildings	\$0	
	<b><u>594760 Basub Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
	<b><u>Program Total:</u></b>	<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Total By Tri-Mountain Golf Course - Capital</u></b>			
		<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Total By Tri-Mountain Capital</u></b>			
		<b><u>\$0</u></b>	<b><u>0.00</u></b>
<b><u>Total By Capital &amp; Debt</u></b>		<b><u>\$101,221,954</u></b>	<b><u>2.00</u></b>
<b><u>Total By Report:</u></b>		<b><u>\$967,799,458</u></b>	<b><u>1,846.91</u></b>